Special

Monday, August 6, 2007 6:00 PM
Granbury ISD Board Room, 600 West Pearl St., Granbury, TX 76048, W Pearl St, Granbury, TX 76048

1. **Call to order**
2. **Consider reviewing/update for 4M Youth Services Inc., operating Juvenile Detention Center.**
3. **Consider changes to the 2007-2008 student school calendar due to State Testing date changes**
4. **Consider 2007-08 employee salary schedules, extra duty pay and stipend schedules**
5. **Consider tax rate to include on the Notice of Public Meeting to Discuss Budget and Proposed Tax Rate publication**
6. **Consider staff appointments**
7. **Adjourn**

OFFICE OF CURRICULUM & INSTRUCTION

For:	**Board of Trustees**
Date:	**August 6, 2007**
Action:	**Approval**

To:	**Mr. William Harris, Superintendent**	**From:**	**Jan Van Dorn**
		Date:	**August 1, 2007**
		RE:	**school calendar 2007-08**

SUMMARY:
Due to changes in state testing which created a conflict with our calendar, we are bringing forth a new district calendar for approval. There is one change which concerns moving a bad weather day from May 5th to April 25th. This will allow for testing to occur on April 29th-May 2. These changes will be made to the STARS calendar also.

The proposed calendar is attached for your review.

RECOMMENDATION: The Administration recommends the approval of the attached district calendar and the STARS calendar.

Respectfully submitted,

Jan Van Dorn

Jan Van Dorn
Assistant Superintendent

Staff Persons Responsible: William Harris
Jan Van Dorn

July 10, 2007

IMPORTANT 2007-2008 TESTING CALENDAR INFORMATION

TO THE EDUCATOR ADDRESSED:

This letter provides important updates to the 2007–2008 testing calendar. In response to the recent passage of Senate Bill 1031 during the 80th legislative session, the Texas Education Agency (TEA) is required to change the testing schedule for the 2007–2008 school year to meet the recent legislative requirement to move the spring testing administrations later in the school year. A draft version of the updated 2007–2008 testing calendar was posted to the Student Assessment Division website for public review in June 2007. Comments received during this review period were taken into consideration as the testing calendar was finalized.

During the public review period, a total of 367 comments were submitted to the TEA regarding the 2007–2008 draft calendar. Based on comments from the field, the decision was made to allow the second and third administrations of the Texas Assessment of Knowledge and Skills (TAKS) mathematics tests at grades 5 and 8 as well as the third administration of the TAKS reading tests at grades 3, 5, and 8 to occur one week earlier than the dates published on the June draft calendar. In response to requests to reduce the amount of field testing as much as possible without endangering the integrity of the testing program, the Texas English Language Proficiency Assessment System (TELPAS) stand-alone field test that was scheduled for March 2008 has been eliminated.

Below is a summary of the revised test dates:

- the TELPAS field tests scheduled during the testing window of March 10–April 11, 2008, have been eliminated.
- the TELPAS testing window has been reduced from five weeks to four weeks and will take place from March 17–April 11, 2008.
- the Spanish TAKS field tests for grades 5 and 6 have been moved one week to coincide with the start of the TELPAS window. The field tests are now scheduled for March 17–28, 2008.
- the May mathematics retests at grades 5 and 8 have been moved from May 20 to May 13, 2008.
- the July mathematics retests at grades 5 and 8 have been moved from July 8 to July 1, 2008.
- the July reading retests at grades 3, 5, and 8 have been moved from July 9 to July 2, 2008.

The TEA is aware that the TAKS social studies tests scheduled for May 2, 2008, conflict with several University Interscholastic League (UIL) activities. Although it was not possible to shift the dates statewide to accommodate this conflict, TEA will work with school districts individually to reschedule the TAKS social studies tests from Friday, May 2 to Monday, April 28, for those students participating in UIL events.

The final 2007-2008 testing calendar can be accessed on the Student Assessment Division website at http://www.tea.state.tx.us/student.assessment/. Please direct personnel to replace all copies of the previous version of the 2007–2008 calendar with this revised version.

TEA has attempted to resolve as many calendar conflicts as possible. However, given that 2007-2008 school calendars were set a number of months earlier, some conflicts are inevitable. If you continue to experience difficulties with your local calendar or if you have any questions about the 2007-2008 assessment calendar, please contact the Student Assessment Division at (512) 463-9536.

Thank you for your assistance in helping to ensure that the state assessment calendar not only meets state and federal requirements but also minimizes conflicts with local schedules.

Assessment Contact Information
Texas Education Agency
Office of Assessment, Accountability, and Data Quality, Criss Cloudt, Associate Commissioner
Division of Student Assessment, Gloria Zyskowski, Director
(512) 463-9536
test.calendar@tea.state.tx.us

cc: District Testing Coordinators
ESC Directors
ESC Testing Coordinators
University Interscholastic League

GRANBURY INDEPENDENT SCHOOL DISTRICT

SCHOOL CALENDAR 2007-2008

Revised & Approved 1-22-07

July 2007

S	M	T	W	T	F	S
1	H	H	H	H	H	7
8	9	10	11	12	13	14
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22	23	24	25	26	27	28
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August 2007

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12	13	NH	NH	16	17	18
19	W	P	P	P	P	25
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September 2007

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October 2007

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November 2007

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December 2007

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January 2008

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February 2008

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March 2008

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April 2008

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May 2008

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June 2008

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CALENDAR KEYS

NH	New Hire Orientation
P	Professional Learning/Student Holiday
W	Principal choice of Comp In-service or Work day - Student Holiday
S/E	First & Last Day of School
H	Student/Teacher Holiday
🌧	Bad Weather Days
{ }	Beginning/End of six weeks
🎯	TAKS Test

Bad Weather Days
March 24, 2008 1st to be used
May 2, 2008 2nd to be used

Semester Dates

8-27-07 to 1-18-08 1-22-08 to 6-3-08

1st Semester	88
2nd Semester	87
Total	175

(12 Teacher Staff Development Preparation Days)

www.granbury.k12.tx.us

TAKS Test Schedule

Feb 19	Gr 4 & 7 Writing
	Gr 3, 5, 8, 9 Reading
	Gr 10 English, L/A
	Exit Level English, L/A
April 8	Gr 5, 8 Mathematics
April 22	Gr 3, 4, 6, 7 & 10 Math
April 23	Gr 4, 6, 7 Reading
	Exit Level Math
April 24	Gr 5, 8, 10 Science
	Gr 9 Mathematics
	Exit Level Science
April 25	Gr 8 & 10 Social Studies
	Exit Level Social Studies

No evening activities will be scheduled on the day before TAKS test are given

GRANBURY INDEPENDENT SCHOOL DISTRICT

SCHOOL CALENDAR 2007-2008

Revised 8-1-07

July 2007

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August 2007

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12	13	NH	NH	16	17	18
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September 2007

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October 2007

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November 2007

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December 2007

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January 2008

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February 2008

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March 2008

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April 2008

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May 2008

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June 2008

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CALENDAR KEYS

NH	New Hire Orientation
P	Professional Learning/Student Holiday
W	Principal choice of Comp In-service or Work day - Student Holiday
S/E	First & Last Day of School
H	Student/Teacher Holiday
	Bad Weather Days
{ }	Beginning/End of six weeks
	TAKS Test

Bad Weather Days
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April 25, 2008 2nd to be used

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8-27-07 to 1-18-08 1-22-08 to 6-3-08

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2nd Semester	87
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(12 Teacher Staff Development Preparation Days)

www.granburyisd.org

TAKS Test Schedule

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	Gr 3, 5, 8, 9 Reading
	Gr 10 English, L/A
	Exit Level English, L/A
April 8	Gr 5, 8 Mathematics
April 29	Gr 8 & 10 Social Studies
	Exit Level Social Studies
April 30	Gr 3, 4, 6, 7, & 10 Math
May 1	Gr 4, 6, 7 Reading
	Exit Level Math
May 2	Gr 5, 8, 10 Science
	Gr 9 Mathematics
	Exit Level Science

No evening activities will be scheduled on the day before TAKS test are given

GRANBURY INDEPENDENT SCHOOL DISTRICT

STARS SCHOOL CALENDAR 2007-2008

July 2007

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August 2007

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12	13	NH	NH	NH	17	18
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September 2007

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October 2007

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November 2007

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December 2007

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January 2008

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February 2008

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March 2008

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April 2008

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May 2008

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June 2008

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22	23	24	25	26	27	28
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CALENDAR KEYS

NH	New Hire Orientation
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W	Principal choice of Comp Inservice or Work day - Student Holiday
S/E	First & Last Day of School
H	Student/Teacher Holiday
🌧	Bad Weather Days
{ }	Beginning/End of six weeks
🎯	TAKS Test or Retest
G	Graduation

Bad Weather Days
March 24, 2007 1st to be used
May 2, 2007 2nd to be used

Semester Dates

8-27-07 to 1-18-08 1-21-08 to 6-6-08

Trimester Dates

8-27-07 to 11-16-07 11-26-07 to 2-29-08
3-3-08 to 6-3-08

1st Semester	88
2nd Semester	92
Total	180

1st Trimester	58
2nd Trimester	60
3rd Trimester	62
Total	180

Graduation
21-Dec
6-Jun

STARS
(10 Teacher Staff Development Preparation Days)

GRANBURY INDEPENDENT SCHOOL DISTRICT

STARS SCHOOL CALENDAR 2007-2008

Revised 8-1-07

July 2007

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August 2007

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12	13	NH	NH	16	17	18
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September 2007

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October 2007

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21	22	🎯	🎯	🎯	🎯	27
28	29	30	31			

November 2007

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December 2007

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January 2008

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February 2008

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March 2008

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April 2008

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27	28	🎯	🎯			

May 2008

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18	19	20	21	22	23	24
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June 2008

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8	W	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

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{ }	Beginning/End of GISD six weeks
🎯	TAKS Test or Retest
G	Graduation

Bad Weather Days
March 24, 2007 1st to be used
April 25, 2007 2nd to be used

STARS School Year

8-27-06 to 6-6-07
180 days

Graduation
December 21, 2007
June 6, 2008

GISD Semesters
8-27-07 to 1-18-07 88days
1-22-08 to 6-3-08 87 days
175 days

www.granburyisd.org
STARS
(10 Teacher Staff Development Preparation Days)

TAKS Testing

Oct 23-26	Exit Level Retesting
March 4	9th Reading
	10th & Exit ELA
March 5-7	Exit Level Retest
	Math, Science & Social Studies
April 29-	10th Math & Exit Level ELA
April 30	Exit Level Math
May 1	9 th Math 10th Science Exit Level Science
May 2	10th & Exit Level Social Studies
July 15-18	Exit Level Retest

Granbury Independent School District

INTEROFFICE MEMO

HUMAN RESOURCES, FINANCE AND BUSINESS AFFAIRS

FOR:	Board of Trustees
DATE:	August 6, 2007
ACTION:	Approval

TO: Mr. William Harris, Superintendent

FROM: Troy K. Green
DATE: August 1, 2007
RE: Hiring Schedules, Stipend and Extra Duty Pay Schedules

SUMMARY:

Texas Education Code 21.402 and 21.403 establish minimum salary schedules for teachers, librarians and registered nurses. Board Policy DEA (Local) establishes that, "The Superintendent shall recommend to the Board for approval pay structures and compensation plans for all District employees. Pay structures shall be designed and administered for the purpose of attracting and retaining qualified employees to achieve District goals." It further clarifies that, "Certified classroom teachers, librarians, counselors and nurses shall be paid not less than the minimum monthly salary on the state salary schedules based on years of experience, as required by law. For all other employees, the Superintendent shall assign positions to pay ranges that define the minimum and maximum base pay for the positions (the 3 M System – Minimum, Midpoint and Maximum)."

With the adoption of this policy, during the1996-97 school year, the District established the salary ranges using the TASB Model. The ranges are evaluated with guidelines established by TASB and a market study conducted annually. The salary ranges are adjusted with a cost of living (COL) change each year.

Each year a Salary Committee is established from the District Advisory Council (DAC) to evaluate the hiring schedules and pay ranges and to make recommendations to the DAC. The DAC then makes recommendations to the Superintendent for his consideration for presentation to the Board. The salary committee worked for several months and its recommendations were brought forward to the DAC in May. Superintendent Harris and Judy Willingham, Salary Committee Spokesperson, presented the recommendations to the Board at the Budget Workshop on July 23, 2007. The majority of the recommendations were accomplished with the hiring schedules presented.

The Athletic Stipend Schedule and Extra Duty Pay Schedules are evaluated annually and recommended with appropriate market adjustments made where needed. With input from the Elementary/Intermediate School Principals, the Extra Duty Pay Schedule has been adjusted since the Budget Workshop to reflect the desires of the Board. Grade Level Chairpersons on the Elementary/Intermediate Levels will be paid $1,000 plus $100 for each teacher in the grade level/group above 10.

Board approval of the following recommendation will partially fulfill Goal #6 of the District Improvement Plan. An objective of this Goal is to move all District hiring schedules toward the market average or the 75 percentile whenever it is feasible.

RECOMMENDATION:

It is recommended that the Board approve the attached Teacher/Librarian Salary Schedule, the Clerical/Technical Schedule, Manual Trades Schedule, Administrative/Professional Schedule, Technology Schedule, Extended Day Site Leader Schedule, Registered Nurse Hiring Schedule, Licensed Vocational Nurse Hiring Schedule and the Athletic Stipend and Extra Duty Pay Schedules as presented.

Respectfully submitted,

William Harris

William Harris
Superintendent

Staff Persons Responsible: William Harris, Troy Green, Sharay Boynton

GRANBURY ISD

PROPOSED EXTRA DUTY PAY SCHEDULES 2007/2008

DEPARTMENT HEADS:				PROPOSED CHANGES		NET DIFFERENCE		
GRANBURY HIGH SCHOOL	100.00	per teacher supervised	2006/2007	Proposing $1,000 Plus $100 per Teacher Over 10				
Department:		**Extra Pay**	**Days**					
English			0	1,200				
Foreign Language			0	1,000		400		
Mathematics			0	1,000				
Science			0	1,000		200		
Social Studies			0	1,200				
Health/PE			0	1,000		400		
Career Technology			0	1,600		1,600		
Fine Arts			0	1,000		300		
Special Education			2	1,300				
Lead Transition Teacher			2					
GHS TOTALS	**74**	**7,400.00**						
CROSSLAND 9TH GRADE CENTER	100.00	per teacher supervised	2006/2007	Proposing $1,000 Plus $100 per Teacher Over 10				
Department:		**Extra Pay**	**Days**					
English				1,000		500		
Foreign Language				1,000		600		
Mathematics				1,000		600		
Science				1,000		600		
Social Studies				1,000		600		
Health/PE/CATE/Fine Arts				1,000		500		
Special Education				1,000	2	600	2	
CNC TOTALS:	**30**	**3,000.00**						

GRANBURY MIDDLE SCHOOL	100.00	per teacher supervised	2006/2007	Proposing $1,000 Plus $100 per Teacher Over 10				
Department:		**Extra Pay**						
English/LA/Foreign Language				1,000		200		
Mathematics				1,000		200		
Science				1,000		200		
Social Studies				1,000		200		
Health/PE				1,000		200		
Fine Arts				1,000		200		
Special Education				1,000	2	200	2	
GMS TOTALS:	**60**	**6,000.00**						
ACTON MIDDLE SCHOOL	100.00	per teacher supervised	2006/2007	Proposing $1,000 Plus $100 per Teacher Over 10				
Department:		**Extra Pay**						
English/LA/Foreign Language				1,000		200		
Mathematics				1,000		200		
Science				1,000		200		
Social Studies				1,000		200		
Health/PE				1,000		200		
Fine Arts				1,000		200		
Special Education				1,000	2	200	2	
AMS TOTALS:	**48**	**4,800.00**						

OAK WOODS INTERMEDIATE	800.00	for each Grade Level Chair 2006/2007		Proposing $1,000 Plus $100 per Teacher Over 10					
Grade Level Chairs									
Department:		**Extra Pay**							
4th Grade		800.00		1,000		200			
5th Grade		800.00		1,000		200			
Special Programs:		800.00		1,000		200			
(Art, Music, PE, G/T, 504,Library and									
Special Ed)									
OIS TOTALS:		**2,400.00**							
BRAWNER INTERMEDIATE	800.00	for each Grade Level Chair 2006/2007		Proposing $1,000 Plus $100 per Teacher Over 10					
Grade Level Chairs									
Department:		**Extra Pay**							
4th Grade		800.00		1,000		200			
5th Grade		800.00		1,000		200			
Special Programs:		800.00		1,000		200			
(Art, Music, PE, G/T, 504, Library ,									
Special Ed & Bilingual)									
BIS TOTALS:		**2,400.00**							
MAMBRINO	800.00	for each Grade Level Chair 2006/2007		Proposing $1,000 Plus $100 per Teacher Over 10					
Grade Level Chairs									
Department:		**Extra Pay**							
PK (1) & Kindergarten (5)		800.00		1,000		200			
1st Grade		800.00		1,000		200			
2nd Grade		800.00		1,000		200			
3rd Grade		800.00		1,000		200			
4th Grade		800.00		1,000		200			
5th Grade		800.00		1,000		200			
Special Programs:		800.00		1,000		200			
(Music, PE, Art, G/T, 504, Library and									
Special Ed)									
MAMBRINO TOTALS:		**5,600.00**							

ACTON ELEMENTARY	800.00	for each Grade Level Chair 2006/2007		Proposing $1,000 Plus $100 per Teacher Over 10				
Grade Level Chairs								
Department:		**Extra Pay**						
P-K & Kindergarten		800.00		1,000		200		
1st Grade		800.00		1,000		200		
2nd Grade		800.00		1,000		200		
3rd Grade		800.00		1,000		200		
Special Programs:		800.00		1,000		200		
(Special Ed, Music, PE, 504 & Library)								
AES TOTALS:		**4,000.00**						
BACCUS ELEMENTARY	800.00	for each Grade Level Chair 2006/2007		Proposing $1,000 Plus $100 per Teacher Over 10				
Grade Level Chairs								
Department:		**Extra Pay**						
P-K & Kindergarten		800.00		1,000		200		
1st Grade		800.00		1,000		200		
2nd Grade		800.00		1,000		200		
3rd Grade		800.00		1,000		200		
Special Programs		800.00		1,000		200		
(SpecialEd,Music,PE,Hosts & Library)								
BACCUS TOTALS:		**4,000.00**						
EMMA ROBERSON ELEMENTARY	800.00	for each Grade Level Chair 2006/2007		Proposing $1,000 Plus $100 per Teacher Over 10				
Grade Level Chairs								
Department:		**Extra Pay**						
P-K & Kindergarten		800.00		1,000		200		
1st Grade		800.00		1,000		200		
2nd Grade		800.00		1,000		200		
3rd Grade		800.00		1,000		200		
Special Programs:		800.00		1,000		200		
(Special Ed, Music, PE, Library and								
Bilingual)								
ERE TOTALS:		**4,000.00**						
DEPARTMENT HEAD TOTALS:				59,300		15,300		

GRANBURY ISD
UIL - EXTRA DUTY PAY SCHEDULE

GRANBURY HIGH SCHOOL & CROSSLAND 9TH GRADE CENTER

All stipends are based upon full district representation in all contests and in any District meet where a complete entry is not fielded, the stipend will be subject to reduction accordingly.

PROPOSED CHANGES | NET DIFFERENCE

Event	No. of Positions	Extra Pay	Meet Attendance Amount
Campus Coordinator	1	1,000.00	
6AAAA District Meet Coordinator	1	400.00	
Cross-Examination Debate	1	Speech/Debate Sponsor	75.00
Lincoln-Douglas Debate	1	Speech/Debate Sponsor	75.00
Extemporaneous Informative Speaking	1	Speech/Debate Sponsor	75.00
Extemporaneous Persuasive Speaking	1	Speech/Debate Sponsor	75.00
Poetry Interpretation	1	400.00	75.00
Prose Interpretation	1	400.00	75.00
Editorial Writing	1	400.00	75.00
Feature Writing	1	400.00	75.00
Headline Writing	1	400.00	75.00
News Writing	1	400.00	75.00
Accounting	1	400.00	75.00
Calculator Applications	1	400.00	75.00
Computer Applications	1	400.00	75.00
Computer Science	1	400.00	75.00
Current Issues and Events	1	400.00	75.00
Literary Criticism	1	400.00	75.00
Mathematics	1	400.00	75.00
Number Sense	1	400.00	75.00
Ready Writing	1	400.00	75.00
Science	1	400.00	75.00
Spelling and Vocabulary	1	400.00	75.00
Social Studies	1	400.00	75.00
One-Act Play	1	1,500.00	75.00
GHS & CNC TOTALS:	**25**	**10,100.00**	**6,900**

UIL - EXTRA DUTY PAY SCHEDULE

Competing in Quad County Middle School District

Event	No. of Positions	Extra Pay	Assisting with District Meet
District Meet Director	1	400.00	
Campus Coordinator	1	200.00	
Art	1	400.00	50.00
Calculator Applications	1	400.00	50.00
Dictionary Skills	1	400.00	50.00
Earth & Life Science	1	400.00	50.00
Impromptu Speaking	1	400.00	50.00
Listening	1	400.00	50.00
Maps, Graphs & Charts	1	400.00	50.00
Mathematics	1	400.00	50.00
Keyboarding	1	400.00	50.00
Modern Oratory	1	400.00	50.00
Number Sense	1	400.00	50.00
One-Act Play +100	1	400.00	50.00
Oral Reading	1	400.00	50.00
Ready Writing	1	400.00	50.00
Social Studies	1	400.00	50.00
Spelling	1	400.00	50.00
*Pantomimes	1	400.00	50.00
*Improvisation	1	400.00	50.00
AMS & GMS TOTALS - EACH:	20	7,800.00	900.00

* Quad County Meet Events not in UIL C&CR

GRANBURY ISD

OTHER - EXTRA DUTY PAY SCHEDULE

GRANBURY HIGH SCHOOL		*(The number of positions listed are per campus.)*		PROPOSED CHANGES		NET DIFFERENCE		
Responsibility:	**No. of Positions**	**Extra Pay**	**Days**					
Academic Decathalon Sponsor	1	1,500						
Band Director/District Coordinator	1	5,200	30					
Assistant Band Director	1	3,500	15		30		15	
Color Guard Instructor	1	2,000						
Cheerleader Sponsor - Varsity	1	2,500	10	3,000		500		
Cheerleader Sponsor - Jr.Varsity	1	1,500	10	2,000		500		
Choral Director/District Coordinator	1	5,200	20					
1st Asst. Choir Director	1	2,500	10	3,500		1,000		
Drama/Theater Arts Sponsor	1	2,000						
Asst. Drama/Theater Arts Sponsor	1	1,500						
Speech/Debate Sponsor	1	2,500						
Drill Team Sponsor	1	2,500	10	3,500		1,000		
Journalism Sponsor	1	1,000						
Odyssey of the Mind Sponsor	1	500						
Student Council Sponsor	1	1,000	4					
Asst.Student Council Sponsor	1	500	4					
Yearbook Sponsor	1	1,000	5					
Registration	1		5					
Instructional Specialist	1		15					
GHS TOTALS:	**19**	**36,400**	**138**					

OTHER - EXTRA DUTY PAY SCHEDULE

CROSSLAND 9TH GRADE CENTER

Responsibility:	No. of Positions	Extra Pay	Days					
Cheerleader Sponsor	1	1,000	4	2,000		1,000		
Assistant Choir Director	1	1,600		3,500	10	1,900	10	
Yearbook Sponsor	1	1,000						
Science Fair Building Coordinator	1	400						
Instructional Specialist	1		15					
CNC TOTALS:	**5**	**4,000**	**19**					

(The number of positions listed are per campus.)

ACTON MIDDLE SCHOOL

Responsibility:	No. of Positions	Extra Pay	Days	PROPOSED CHANGES		NET DIFFERENCE		
Assistant Band Director	1	3,500	10		15		5	
Assistant Band Director	1	3,500	15					
Cheerleader Sponsor	1	1,000	4	2,000		1,000		
Assistant Choir Director	1	1,600		3,500		1,900		
Assistant Choir Director	1	1,600		3,500		1,900		
Yearbook Sponsor	1	1,000						
Geography Bee Sponsor	1	400						
Spelling Bee Sponsor	1	400						
Math Counts Sponsor	1	400						
Science Fair Building Coordinator	1	400						
Instructional Specialist			15					
AMS TOTALS:	**10**	**13,800**	**44**					

OTHER - EXTRA DUTY PAY SCHEDULE

GRANBURY MIDDLE SCHOOL Responsibility:	No. of Positions	Extra Pay	Days	PROPOSED CHANGES		NET DIFFERENCE	
Assistant Band Director	1	3,500	10		15		5
Assistant Band Director	1	3,500	15				
Cheerleader Sponsor	1	1,000	4	2,000		1,000	
Asst. Choir Director	1	1,600		3,500		1,900	
Asst. Choir Director	1	1,600		3,500		1,900	
Yearbook Sponsor	1	1,000					
Geography Bee Sponsor	1	400					
Spelling Bee Sponsor	1	400					
Math Counts Sponsor	1	400					
Science Fair Building Coordinator	1	400					
Instructional Specialist	1		15				
GMS TOTALS:	**11**	**13,800**	**44**				

SPECIAL TEACHING ASSIGNMENTS - EXTRA DUTY PAY SCHEDULE				PROPOSED CHANGES		NET DIFFERENCE	
Deaf Education Teacher Stipend	1	6,000					
	1	6,000					
	1	6,000					
Bilingual Teacher Stipend	1	3,000		3,500		500	
	1	3,000		3,500		500	
	1	3,000		3,500		500	
	1	3,000		3,500		500	
	1	3,000		3,500		500	
	0.5	1,500		1,750		250	
ADD 1 POSITION 07/08	1	-		3,500		3,500	
Lead Speech Pathologist	1	3,000					
BTC Teacher/Counselor Stipend	1	2,500					
				PROPOSED CHANGES		NET DIFFERENCE	
SPECIAL ASSIGNMENT TOTALS:	10.5	40,000					
OTHER/EXTRA DUTY TOTALS:				58,250	76	21,750	41
DEPARTMENT HEAD TOTALS:				59,300	0	15,300	0
				117,550	76	**37,050**	**41**
			Average Teacher Daily Rate			257.90	
			Proposed Academic Extra Duty Pay Increase			**$37,050**	
			Proposed Cost of Increased # of Days			**$10,574**	
Revised 8/5/07			**Proposed Total Cost Increase**			**$47,624**	

GRANBURY ISD

ATHLETIC STIPEND SCHEDULE

PROPOSED '2007/2008

GRANBURY HIGH SCHOOL CROSSLAND 9TH GRADE CENTER	TEAM	STIPEND	EXTRA DAYS	PROPOSED CHANGES	NET DIFFERENCE
Campus Coordinator of Boys' Athletics		$3,000	0		
Campus Coordinator of Girls' Athletics		$3,000	15		
FOOTBALL					
Head Coach	Varsity	$24,147	15		
Defensive Coordinator	Varsity	$4,700	15		
Offensive Coordinator 1	Varsity	$4,700	15		
Assistant 1/Split Coordinator	Varsity	$3,200	10		
Assistant Coach/Equipment Manager	Varsity/ JV	$3,700	10		
Assistant Coach/Video Manager	Varsity/ JV	$3,700	10		
Assistant Coach	Varsity/ JV	$3,200	10		
Assistant Coach	Varsity/ JV	$3,200	10		
Assistant Coach	Varsity/ JV	$3,200	10		
Assistant Coach	Varsity/ JV	$3,200	10		
CNC Football Coach	(from AMS)	$3,200	10		
CNC Football Coach	(from AMS)	$3,200	10		
CNC Football Coach	(from GMS)	$3,200	10		
CNC Football Coach	(from GMS)	$3,200	10		
VOLLEYBALL					
Head Coach		$5,200	10	5,500	300.00
Assistant Coach 1	Varsity/JV	$2,500	10	2,750	250.00
Assistant Coach	Varsity/JV	$1,600	10	2,000	400.00
Assistant Coach	Varsity/JV	$1,600	10	2,000	400.00

*High School football and volleyball coaches will always work all of these days. Total # of days for other coaches will be determined by the first day of school and UIL regulations for first day of practice for students. Additionally, extra days in other sports are for holiday practices throughout

GRANBURY HIGH SCHOOL CROSSLAND 9TH GRADE CENTER	TEAM	STIPEND	EXTRA DAYS				
BASKETBALL - BOYS							
Head Coach		$5,200	5	6,000	10	800.00	5
Assistant Coach 1	Varsity/JV	$2,500	5	3,000	10	500.00	5
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
BASKETBALL - GIRLS							
Head Coach		$5,200	5	6,000	10	800.00	5
Assistant Coach 1	Varsity/JV	$2,500	5	3,000	10	500.00	5
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
SOCCER - BOYS							
Head Coach		$5,200	5				
Assistant Coach 1	Varsity/JV	$2,500	5	3,000		500.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
SOCCER - GIRLS							
Head Coach	Varsity/JV	$5,200	5				
Assistant Coach 1	Varsity/JV	$2,500	5	3,000		500.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
TRACK - GIRLS							
Head Coach	Varsity/JV	$5,200	5		7		2
Assistant Coach 1	Varsity/JV	$2,500	5	2,750		250.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
TRACK - BOYS							
Head Coach	Varsity/JV	$5,200	5		7		2
Assistant Coach 1	Varsity/JV	$2,500	5	2,750		250.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
CROSS COUNTRY							
Head Coach		$5,200	5		10		5
Assistant Coach	Varsity/JV	$2,500	5				

GRANBURY HIGH SCHOOL			EXTRA				
CROSSLAND 9TH GRADE CENTER	TEAM	STIPEND	DAYS				
GOLF - GIRLS							
Head Coach	Varsity/JV	$5,200	7	6,000	10	800.00	3
Assistant JV Coach	Junior Varsity	$1,500	7		9		2
GOLF - BOYS							
Head Coach	Varsity/JV	$5,200	7	6,000	10	800.00	3
Assistant JV Coach	Junior Varsity	$1,500	0				
TENNIS							
Head Coach		$5,200	10	6,000		800.00	
Assistant Coach	Varsity/JV	$3,000	10				
BASEBALL							
Head Coach		$5,200	5	6,000	7	800.00	2
Assistant Coach 1	Varsity/JV	$2,500	5	3,000	7	500.00	2
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
Assistant Coach	Varsity/JV	$1,600	5	2,000		400.00	
SOFTBALL							
Head Coach		$5,200	5	6,000	7	800.00	2
Assistant Coach 1		$2,500	5	3,000	7	500.00	2
Assistant Coach		$1,600	5	2,000		400.00	
SWIMMING							
Head		$5,200	5		7		2
Assistant Coach 1	Varsity/JV	$3,000	5		7		2
WEIGHT & POWER LIFTING/PIRATE PAVILLION COORDINATION							
Head Coach/Pavillion Coordinator		$4,100	5		10		5
Assistant Coach		$1,600	5	2,000		400.00	
Assistant Coach		$1,600	5	2,000		400.00	
TRAINERS							
Athletic Trainer		$6,900	22				
Athletic Trainer		$6,900	22				
GRANBURY HIGH SCHOOL &							
CROSSLAND 9TH GRADE CENTER							
ATHLETIC STIPEND TOTALS:		**227,647**	**468**	107,750	145	16,450.00	54

ACTON MIDDLE SCHOOL	TEAM	STIPEND	EXTRA DAYS				
Campus Coordinator of Boys' Athletics		$600	3				
Campus Coordinator of Girls' Athletics		$600	2		3		1
FOOTBALL							
Head Coach	8th	$2,800	5				
Assistant Coach	8th	$1,600	5				
Assistant Coach	8th	$1,600	5				
Head Coach	7th	$1,600	5				
Assistant Coach	7th	$1,600	5				
Assistant Coach	7th	$1,600	5				
VOLLEYBALL							
Head Coach	8th	$2,800	5				
Assistant Coach	8th	$1,600	5				
Head Coach	7th	$1,600	5				
Assistant Coach	7th	$1,600	5				
BASKETBALL - BOYS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
BASKETBALL - GIRLS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
TRACK - GIRLS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
TRACK - BOYS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
ACTON MIDDLE SCHOOL							
ATHLETIC STIPEND TOTALS:		50,000	55	0	3	0.00	1

GRANBURY MIDDLE SCHOOL	TEAM	STIPEND	EXTRA DAYS				
Campus Coordinator of Boys' Athletics		$600	3				
Campus Coordinator of Girls' Athletics		$600	2		3		1
FOOTBALL							
Head Coach	8th	$2,800	5				
Assistant Coach	8th	$1,600	5				
Assistant Coach	8th	$1,600	5				
Head Coach	7th	$1,600	5				
Assistant Coach	7th	$1,600	5				
Assistant Coach	7th	$1,600	5				
VOLLEYBALL							
Head Coach	8th	$2,800	5				
Assistant Coach	8th	$1,600	5				
Head Coach	7th	$1,600	5				
Assistant Coach	7th	$1,600	5				
BASKETBALL - BOYS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
BASKETBALL - GIRLS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
TRACK - GIRLS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
TRACK - BOYS							
Head Coach	8th	$2,800					
Assistant Coach	8th	$1,600					
Head Coach	7th	$1,600					
Assistant Coach	7th	$1,600					
GRANBURY MIDDLE SCHOOL							
ATHLETIC STIPEND TOTALS:		$50,000	55	0	3	0.00	1
PROPOSED INCREASE STIPEND:		**16,450**		$ 107,750	151	$ 16,450	56
PROPOSED INCREASE EXTRA DAYS:		**14,452**			$ 258.08	Avg Current Teach DR	
TOTAL PROPOSED INCREASE:		**30,902**					

Granbury Independent School District 2007-2008 Teacher/Librarian Salary Schedule				
YEARS OF CREDITABLE EXPERIENCE	GISD BA Schedule	BA D R	GISD MA Schedule	MA D R
0	42,000	224.60	44,160	236.15
1	42,250	225.94	44,410	237.49
2	42,520	227.38	44,680	238.93
3	42,780	228.77	44,940	240.32
4	43,040	230.16	45,200	241.71
5	43,300	231.55	45,460	243.10
6	43,560	232.94	45,720	244.49
7	43,820	234.33	45,980	245.88
8	44,080	235.72	46,240	247.27
9	44,340	237.11	46,500	248.66
10	44,600	238.50	46,760	250.05
11	44,820	239.68	46,980	251.23
12	45,080	241.07	47,240	252.62
13	45,920	245.56	48,080	257.11
14	46,760	250.05	48,920	261.60
15	47,600	254.55	49,760	266.10
16	48,440	259.04	50,600	270.59
17	49,280	263.53	51,440	275.08
18	50,120	268.02	52,280	279.57
19	50,960	272.51	53,120	284.06
20	51,820	277.11	53,980	288.66
21	52,750	282.09	54,910	293.64
22	53,350	285.29	55,510	296.84
23	54,080	289.20	56,240	300.75
24	54,630	292.14	56,790	303.69
25	55,190	295.13	57,350	306.68
26	55,740	298.07	57,900	309.63
27	56,300	301.07	58,460	312.62
28	56,850	304.01	59,010	315.56
29	57,400	306.95	59,560	318.50
30	57,690	308.50	59,850	320.05
31+	58,500	312.83	60,660	324.39
EMPLOYMENT CONTRACTS EXCEEDING 187 DAYS ARE SUPPLEMENTED				
BY MULTIPLYING THE ADDITIONAL DAYS BY THE DAILY RATE AT				
	THE APPROPRIATE EXPERIENCE LEVEL.			

PROPOSED 2007/2008

Granbury Independent School District 2007-2008 R N Salary Schedule		
YEARS OF CREDITABLE EXPERIENCE	Salary	D R
0	27,320	146.10
1	27,910	149.25
2	28,490	152.35
3	29,080	155.51
4	30,320	162.14
5	31,560	168.77
6	32,800	175.40
7	33,950	181.55
8	35,040	187.38
9	36,070	192.89
10	37,040	198.07
11	37,960	202.99
12	38,840	207.70
13	39,650	212.03
14	40,430	216.20
15	41,160	220.11
16	41,860	223.85
17	42,510	227.33
18	43,130	230.64
19	43,720	233.80
20	44,270	236.74

GRANBURY INDEPENDENT SCHOOL DISTRICT CLERICAL / TECHNICAL Job Classifications 2007-2008 Pay Tables					
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 1		Hourly Rate	7.83	9.78	11.74
		Daily Rate	31.30	39.13	46.95
Extended Day Aides	175	Annual	5,478	6,848	8,217
	(5 hours)				
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 2		Hourly Rate	9.24	11.55	13.86
		Daily Rate	73.94	92.43	110.92
Aide: BTC	187	Annual	13,828	17,284	20,741
Aide: Bilingual	187	Annual	13,828	17,284	20,741
Aide: Classroom, Library, P.E.	187	Annual	13,828	17,284	20,741
Aide: Clerk/Computer Lab - MS	187	Annual	13,828	17,284	20,741
Aide: Computer Lab	187	Annual	13,828	17,284	20,741
Aide: Content Mastery	187	Annual	13,828	17,284	20,741
Aide: ESL	187	Annual	13,828	17,284	20,741
Aide: ISS and Dyslexia Aide	187	Annual	13,828	17,284	20,741
Aide: Special Ed -Transition & Resource	187	Annual	13,828	17,284	20,741
Aide: Title I	187	Annual	13,828	17,284	20,741
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 3		Hourly Rate	10.03	12.54	15.05
		Daily Rate	80.27	100.34	120.41
Aide: Special Education Autism	187	Annual	15,011	18,763	22,516
Aide: Special Education Deaf Education	187	Annual	15,011	18,763	22,516
Aide: Special Education Life Skills	187	Annual	15,011	18,763	22,516
Aide: Special Education PPCD	187	Annual	15,011	18,763	22,516
Aide: Special Ed Response Intervention	187	Annual	15,011	18,763	22,516
Aide: VAC Job Coach	187	Annual	15,011	18,763	22,516
Clerk: Office	187	Annual	15,011	18,763	22,516
Clerk: Receptionist - Middle School	187	Annual	15,011	18,763	22,516
Aide: PE/Language Interpreter	187	Annual	15,011	18,763	22,516
Aide: Deaf Education	187	Annual	15,011	18,763	22,516
Clerk: Attendance - Middle School	196	Annual	15,733	19,666	23,599
Secretary: Asst Princ/Dean - HS	202	Annual	16,215	20,268	24,322
Secretary: Counselor - HS	217	Annual	17,419	21,773	26,128
Clerk: Data - Curriculum	226	Annual	18,141	22,677	27,212
Clerk: Receptionist - HS	226	Annual	18,141	22,677	27,212
Clerk: Mail - Maintenance Dept.	226	Annual	18,141	22,677	27,212
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 4		Hourly Rate	10.89	13.61	16.33
		Daily Rate	87.09	108.86	130.63
Clerk: Attend/Receptionist - 9th Grade Ctr	196	Annual	17,070	21,337	25,604
Clerk: Attendance - High School	196	Annual	17,070	21,337	25,604
Clerk: PEIMS/Scheduling - Middle School	207	Annual	18,028	22,534	27,041
Clerk: PEIMS/Scheduling - 9th Grade Ctr	207	Annual	18,028	22,534	27,041
Clerk: Special Ed Data	207	Annual	18,028	22,534	27,041
Clerk: Financial Administrative Clerk-HS	207	Annual	18,028	22,534	27,041
Deaf Ed Transcriptionist	207	Annual	18,028	22,534	27,041
Clerk: Data - Athletics	226	Annual	19,682	24,603	29,523
Clerk: Testing - Curriculum	226	Annual	19,682	24,603	29,523
Clerk: Transportation	226	Annual	19,682	24,603	29,523

	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 5		Hourly Rate	11.81	14.76	17.72
		Daily Rate	94.48	118.11	141.73
Special Ed Language Interpreter	187	Annual	17,669	22,086	26,503
Clerk: Special Ed PEIMS/Medicaid	207	Annual	19,558	24,448	29,337
Secretary: BTC	217	Annual	20,503	25,629	30,755
Secretary: STARS	217	Annual	20,503	25,629	30,755
Clerk: PEIMS/Scheduling - HS	217	Annual	20,503	25,629	30,755
Benefits Assistant - HR	226	Annual	21,353	26,692	32,030
Clerk: Route Clerk - Transportation	226	Annual	21,353	26,692	32,030
Receptionist: Admin Annex/HR	226	Annual	21,353	26,692	32,030
Receptionist: Help Desk-Technology	226	Annual	21,353	26,692	32,030
Receptionist: Support Services	226	Annual	21,353	26,692	32,030
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 6		Hourly Rate	12.82	16.02	19.23
		Daily Rate	102.54	128.17	153.80
Secretary: Elementary School	217	Annual	22,250	27,813	33,375
Secretary: Intermediate School	217	Annual	22,250	27,813	33,375
Secretary: Middle School	226	Annual	23,173	28,966	34,760
Secretary: Director of Facilities,	226	Annual	23,173	28,966	34,760
Food Service, Maintenance,	226	Annual	23,173	28,966	34,760
Technology, Transportation	226	Annual	23,173	28,966	34,760
Coordinator: Substitutes/Leave-HR	226	Annual	23,173	28,966	34,760
Technology Purchasing Clerk	226	Annual	23,173	28,966	34,760
Clerk: General Business/AP	226	Annual	23,173	28,966	34,760
Clerk: General Business/Payroll	226	Annual	23,173	28,966	34,760
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 7		Hourly Rate	13.91	17.38	20.86
		Daily Rate	111.24	139.06	166.87
Secretary: Business Office	226	Annual	25,141	31,427	37,712
Secretary: Curriculum Department	226	Annual	25,141	31,427	37,712
Secretary: HR Executive Director	226	Annual	25,141	31,427	37,712
Secretary: Principal - HS	226	Annual	25,141	31,427	37,712
Secretary: Principal - 9th Grade Ctr	226	Annual	25,141	31,427	37,712
Secretary: Special Education	226	Annual	25,141	31,427	37,712
Payroll Assistant: Business Office	226	Annual	25,141	31,427	37,712
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 8		Hourly Rate	15.10	18.87	22.65
		Daily Rate	120.78	150.97	181.16
Deaf Ed Interpreter	187	Annual	22,585	28,231	33,877
Accounts Payable - Business Office	226	Annual	27,295	34,119	40,943
Purchasing Fixed Assets Specialist	226	Annual	27,295	34,119	40,943
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 9		Hourly Rate	16.37	20.46	24.56
		Daily Rate	130.96	163.70	196.44
Secretary: Asst Superintendent	226	Annual	29,598	36,997	44,396
Secretary: Athletic Director	226	Annual	29,598	36,997	44,396
	# of Days		Minimum	Midpoint	Maximum
Paygrade C/T 10		Hourly Rate	19.33	24.16	28.99
		Daily Rate	154.63	193.28	231.94
Certification Officer - Human Resources	226	Annual	34,945	43,682	52,418
Secretary Superintendent//Board	226	Annual	34,945	43,682	52,418

Granbury ISD School Nurse LVN 2007-2008 Pay Tables					
	# of Days		**Minimum**	**Midpoint**	**Maximum**
PAY GRADE N (LVN)		Hourly Rate	13.21	16.51	19.81
		Daily Rate	105.66	132.07	158.49
School Nurse LVN	187	Annual	19,758	24,698	29,637
GRANBURY I S D Extended Day Site Leader 2007-2008 Pay Tables					
	# of Days		**Minimum**	**Midpoint**	**Maximum**
PAY GRADE EXTDAY		Hourly Rate	11.21	14.02	16.82
		Daily Rate	78.50	98.13	117.76
ESD Site Leader (7 hours/day)	187	Annual	14,680	18,350	22,020

GRANBURY I S D					
MANUAL TRADES Job Classifications					
2007-2008 Pay Tables					
	# of Days		**Minimum**	**Midpoint**	**Maximum**
PAY GRADE MT 1		Hourly Rate	7.88	9.84	11.81
		Daily Rate	60.00	75.04	90.08
Transportation: Bus Attendant	175	Annual	10,500	13,132	15,764
Food Service: Worker/Cook	177	Annual	10,620	13,282	15,944
Custodial: Custodian - 190	190	Annual	11,400	14,258	17,115
Custodial: Custodian - 240	240	Annual	14,400	18,010	21,619
	# of Days		**Minimum**	**Midpoint**	**Maximum**
Paygrade MT 2		Hourly Rate	8.35	10.43	12.52
		Daily Rate	66.78	83.48	100.17
Food Service: Cashier	177	Annual	11,820	14,775	17,730
Custodial: Custodian-Graveyard HS	240	Annual	16,027	20,034	24,041
	# of Days		**Minimum**	**Midpoint**	**Maximum**
Paygrade MT 3		Hourly Rate	9.18	11.47	13.77
		Daily Rate	73.42	91.77	110.12
Food Service: Asst. Cafeteria Mgr-HS	186	Annual	13,655	17,069	20,483
Custodial: Custodian - Night Lead	240	Annual	17,620	22,025	26,430
	# of Days		**Minimum**	**Midpoint**	**Maximum**
Paygrade MT 4		Hourly Rate	10.10	12.63	15.15
		Daily Rate	80.81	101.01	121.21
Security Guard	175	Annual	14,141	17,677	21,212
Food Service: Cafeteria Mgr <700 Students	186	Annual	15,030	18,788	22,545
Groundskeeper - Maintenance	240	Annual	19,394	24,242	29,091
Custodian - Day Lead - Elem & Int	240	Annual	19,394	24,242	29,091
Custodian - Graveyard Lead - GHS	240	Annual	19,394	24,242	29,091
	# of Days		**Minimum**	**Midpoint**	**Maximum**
Paygrade MT 5		Hourly Rate	11.11	13.89	16.66
		Daily Rate	88.87	111.09	133.31
Transportation: Bus Driver	175	Annual	15,553	19,441	23,329
Food Service: Cafeteria Mgr >700 students	186	Annual	16,530	20,663	24,795
Custodial: Custodian Lead (sq 110k-300k)	240	Annual	21,329	26,662	31,994
Maintenance: General Worker	240	Annual	21,329	26,662	31,994
Maintenance: Irrigation Specialist	240	Annual	21,329	26,662	31,994
	# of Days		**Minimum**	**Midpoint**	**Maximum**
Paygrade MT 6		Hourly Rate	12.21	15.26	18.32
		Daily Rate	97.69	122.12	146.54
Food Service: Catering Manager	177	Annual	17,291	21,614	25,937
Transportation: Lead Bus Driver	185	Annual	18,073	22,591	27,110
Food Service: Cafeteria Manager - HS	186	Annual	18,171	22,713	27,256
Custodial: Custodian Night Lead (sf 300k+)	240	Annual	23,446	29,308	35,169
Custodial: Equipment Mechanic	240	Annual	23,446	29,308	35,169
Transportation: Mechanic's Asst.	240	Annual	23,446	29,308	35,169
	# of Days		**Minimum**	**Midpoint**	**Maximum**
Paygrade MT 7		Hourly Rate	13.43	16.79	20.14
		Daily Rate	107.44	134.30	161.15
Custodial: Custodian Day Lead (sf >300k)	240	Annual	25,785	32,231	38,677
Maintenance: Pesticide Appl Specialist	240	Annual	25,785	32,231	38,677
Maintenance: Lead Groundskeeper	240	Annual	25,785	32,231	38,677
Maintenance: Carpenter	240	Annual	25,785	32,231	38,677

	# of Days		Minimum	Midpoint	Maximum
Paygrade MT 8		Hourly Rate	14.77	18.47	22.16
		Daily Rate	118.19	147.74	177.28
Transportation: Mechanic	240	Annual	28,365	35,456	42,548
	# of Days		Minimum	Midpoint	Maximum
Paygrade MT 9		Hourly Rate	16.25	20.32	24.38
		Daily Rate	130.03	162.54	195.05
Maintenance: Electrician	240	Annual	31,208	39,010	46,812
Maintenance: HVAC Technician	240	Annual	31,208	39,010	46,812
Maintenance: Plumber/Roofer	240	Annual	31,208	39,010	46,812
	# of Days		Minimum	Midpoint	Maximum
Paygrade MT 10		Hourly Rate	19.83	24.79	29.75
		Daily Rate	158.68	198.35	238.01
Maintenance: Supervisor-Elect/AC	240	Annual	38,082	47,603	57,123
Maintenance: Supervisor - General	240	Annual	38,082	47,603	57,123
Transportation: Lead Mechanic	240	Annual	38,082	47,603	57,123

GRANBURY I S D **MECHANICAL/TECHNOLOGY Job Classification** **2007-2008 Pay Tables**					
	# of Days		**Minimum**	**Midpoint**	**Maximum**
PAY GRADE MTTech 1		Hourly Rate	12.96	16.20	19.44
		Daily Rate	103.68	129.60	155.52
Technology: Computer Technician	226	Annual	23,432	29,290	35,148
GHS/Channel 27: TV Station Assistant	226	Annual	23,432	29,290	35,148
	# of Days		**Minimum**	**Midpoint**	**Maximum**
PAY GRADE MTTech 2		Hourly Rate	16.20	20.25	24.30
		Daily Rate	129.60	162.00	194.40
Technology: Computer Support Specialist	226	Annual	29,290	36,612	43,934
Facilities & Safety: Technician	226	Annual	29,290	36,612	43,934
	# of Days		**Minimum**	**Midpoint**	**Maximum**
PAY GRADE MTTech 3		Hourly Rate	20.25	25.31	30.38
		Daily Rate	162.00	202.50	243.00
Technology: SR Comp Suppport Spec.	226	Annual	36,612	45,765	54,918
Technology: Network Engineer	226	Annual	36,612	45,765	54,918

GRANBURY I S D **PROFESSIONAL SUPPORT & ADMINISTRATION Job Classifications** **2007-2008 Pay Tables**					
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A1	# of Days				
	226	Annual	30,730	38,413	46,095
	240	Annual	32,634	40,792	48,951
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A2	# of Days				
ESD: Coordinator - Extended Day	207	Annual	34,622	43,278	51,933
Transportation Manager	240	Annual	40,142	50,177	60,213
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A3	# of Days				
Business Office: Accountant	226	Annual	46,492	58,115	69,739
Business Office: Payroll Supervisor	226	Annual	46,492	58,115	69,739
Business Office: PEIMS Coordinator	226	Annual	46,492	58,115	69,739
Business Office: Purchasing Supervisor	226	Annual	46,492	58,115	69,739
HR Office: HR Officer/Benefits Coordinator	226	Annual	46,492	58,115	69,739
Technology: Manager of Network Services	226	Annual	46,492	58,115	69,739
GHS Channel 27: TV Station Manager	240	Annual	49,372	61,716	74,059
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A4	# of Days				
Special Education: Transition Specialist	187	Annual	43,662	54,578	65,494
Counselor: Elementary	191	Annual	44,596	55,745	66,894
Counselor: Intermediate	191	Annual	44,596	55,745	66,894
Counselor: Middle School	198	Annual	46,231	57,788	69,346
Counselor: 9th Grade Center	202	Annual	47,165	58,956	70,747
Counselor: High School	202	Annual	47,165	58,956	70,747
Special Education: Behavior Specialist	207	Annual	48,332	60,415	72,498
Assistant Principal: Elementary	207	Annual	48,332	60,415	72,498
Assistant Principal: Intermediate	207	Annual	48,332	60,415	72,498
Lead Counselor: High School	226	Annual	52,768	65,960	79,153
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A5	# of Days				
Special Education: Occupational Therapist	187	Annual	46,718	58,397	70,077
Special Education: Speech/Lang Pathologist	188	Annual	46,968	58,710	70,452
Special Education: School Psychologist	198	Annual	49,466	61,832	74,199
Assistant Principal: Middle School	207	Annual	51,714	64,643	77,572
Special Education: Diagnostician	207	Annual	51,714	64,643	77,572
Technology: Network Administrator	226	Annual	56,461	70,576	84,692
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A6	# of Days				
Assistant Principal: 9th Grade Center	207	Annual	55,337	69,171	83,005
Assistant Principal: High School	207	Annual	55,337	69,171	83,005
Curriculum Coordinator-Advanced Academics	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-At Rick Programs	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-Elementary Education	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-Instructional Technology	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-Post Secondary	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-Secondary Education	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-Secondary Math	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-Special Programs	226	Annual	60,416	75,520	90,624
Curriculum: Coordinator-Testing	226	Annual	60,416	75,520	90,624
Special Education: Coordinator	226	Annual	60,416	75,520	90,624
Special Education: Coordinator-Intervention	226	Annual	60,416	75,520	90,624
Assistant Principal: High School	226	Annual	60,416	75,520	90,624
Dean of Students: High School	226	Annual	60,416	75,520	90,624

			Minimum	**Midpoint**	**Maximum**
PAY GRADE A7	# of Days				
Principal: Elementary	217	Annual	62,071	77,588	93,106
Principal: Intermediate	217	Annual	62,071	77,588	93,106
Principal: STARS Academy	217	Annual	62,071	77,588	93,106
Principal: Behavior Transition Center	217	Annual	62,071	77,588	93,106
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A8	# of Days				
Director of Athletics	226	Annual	69,171	86,464	103,757
Director of Facilities	226	Annual	69,171	86,464	103,757
Director of Curriculum & Instruction	226	Annual	69,171	86,464	103,757
Director of Transportation	226	Annual	69,171	86,464	103,757
Director of Special Education	226	Annual	69,171	86,464	103,757
Director of Technology	226	Annual	69,171	86,464	103,757
Principal: Middle School	226	Annual	69,171	86,464	103,757
Principal: 9th Grade Center	226	Annual	69,171	86,464	103,757
Public Information Officer	226	Annual	69,171	86,464	103,757
Director of Maintenance	240	Annual	73,456	91,820	110,184
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A9	# of Days				
Principal: High School	226	Annual	74,013	92,516	111,019
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A10	# of Days				
Executive Director of Finance	226	Annual	79,193	98,992	118,790
Executive Director of HR	226	Annual	79,193	98,992	118,790
			Minimum	**Midpoint**	**Maximum**
PAY GRADE A11	# of Days				
Assistant Superintendent	226	Annual	84,736	105,920	127,104

GRANBURY INDEPENDENT SCHOOL DISTRICT

INTEROFFICE MEMO

FINANCE AND BUSINESS AFFAIRS

To: Board of Trustees
Date: August 6, 2007
For: Action

TO: Mr. William Harris, Superintendent

FROM: Sharay Boynton
DATE: August 2, 2007
RE: Proposed Tax Rate

SUMMARY:

The Notice of Public Meeting to Discuss Budget and Proposed Tax Rate has to be published 10 to 30 days prior to the meeting. The meeting is scheduled for August 27, 2007. Therefore, we have to publish on 8/11/07.

In order to publish, a proposed tax rate must be approved by the Board. The tax rate presented during the budget workshop was $1.0615 for maintenance and operations and $.165 for Debt Service for a total tax rate of $1.17115. The tax rate adopted can be less than the rate published but can not be more than what is published. The Notice with the above rate is attached for your review.

The State revenue has been clarified and has resulted in less revenue than presented in the workshop. A new summary page is attached for your review.

RECOMMENDATION:

That the Board approve the tax rates to be published in the Notice.

Respectfully submitted,

Sharay S. Boynton
Executive Director of Finance

Staff Person Responsible: Mr. William Harris
Mrs. Sharay Boynton

Date Submitted: August 2, 2007

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Granbury Independent School District will hold a public meeting at 6:00 PM, August 27, 2007 in Granbury ISD Board Room, 600 W. Pearl St., Granbury, TX. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$1.00615/$100 (Proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.16500/$100 (Proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	9.87% increase
Debt service	(0.14)% (decrease)
Total expenditures	8.87% increase

Total Appraised Value and Total Taxable Value
(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	$4,036,497,400	$4,658,905,040
Total appraised value* of new property**	$246,106,000	$272,113,770
Total taxable value*** of all property	$3,153,769,195	$3,653,094,724
Total taxable value*** of new property**	$237,318,000	$258,083,830

* "Appraised value" is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
** "New property" is defined by Section 26.012(17), Tax Code.
*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $57,117,731

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*		Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$1.28600	$0.15400	*	$1.44000	$6,837	$1,210
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$1.12377	$0.19014	*	$1.31391	$6,130	$2,122
Proposed Rate	$1.00615	$0.16500	*	$1.17115	$6,341	$2,082

* The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$119,000	$129,800
Average Taxable Value of Residences	$90,500	$93,500
Last Year's Rate Versus Proposed Rate per $100 Value	$1.44000	$1.17115
Taxes Due on Average Residence	$1,303.20	$1,095.03
Increase (Decrease) in Taxes		$(208.17)

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $1.22812. This election will be automatically held if the district adopts a rate in excess of the rollback rate of $1.22812.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

Maintenance and Operations Fund Balance(s)	$12,561,289
Interest & Sinking Fund Balance(s)	$220,600

GRANBURY ISD
2007-08 PROJECTED BUDGET
WORKSHEET

	1.286 (1.44)		.9667150(1.1320)		1.0067150(1.17175)	
	2006-2007		**2007-08**		**2007-08**	
REVENUES						
PROPERTY TAX (99% coll rate)	38,700,000		34,700,000		36,400,000	
Recapture			(952,906)		(960,412)	
STATE						
STATE AID	9,107,153		14,165,337		14,165,337	
TRS ON BEHALF	1,949,416		2,561,561		2,561,561	
Support Staff Increase	200,394				-	
High School Allottment			476,781		476,781	
MISC	2,295,801		2,775,100		2,775,100	
TOTAL	52,252,764		53,725,873		55,418,367	
					1,692,494	
EXPENSES						
SALARIES & BENEFITS	39,598,520		45,003,626		45,003,626	
TEACHERS	26,788,923	67.7%	29,321,986	66.0%	29,321,986	66.0%
SUPPORT	14,009,597	35.4%	15,306,640	34.0%	15,306,640	34.0%
INCREASE IN SUB COSTS			375,000		375,000	
SCHOOL START DATE ACCRUAL	(1,200,000)				-	
CAMPUS ALLOCATIONS	1,316,921		1,354,440		1,354,440	
DEPARTMENT ALLOCATIONS	6,424,338		6,939,377		6,939,377	
XEROX	185,000		200,000		200,000	
TECHNOLOGY	266,000		270,000		270,000	
E-RATE SAVINGS	(100,000)		(100,000)		(100,000)	
CONTINGENCY						
WORKING	150,000		150,000		150,000	
BUILDING MAINTENANCE	100,000		100,000		100,000	
LAND	250,000		250,000		250,000	
NEW SPENDING						
HIGH SCHOOL ALLOTMENT	331,022		165,212		165,212	
NEW INITIATIVES	1,242,586		504,698		504,698	
RESOURCE OFFICERS	165,000		165,000		165,000	
TECHNOLOGY REPLACEMENTS	500,000		500,000		500,000	
SOFTWARE PROJECT			250,000		250,000	
FORM Ms	596,791		455,000		455,000	
TEACHER CONTINGENCY	100,000		100,000		100,000	
NEW POSITIONS	1,123,350		723,622		723,622	
TOTAL	52,249,528		57,405,975		57,405,975	
REVENUES OVER/UNDER	3,236		(3,680,102)		(1,987,608)	

Assumptions

ESC XIII Wksht Rev	ESC XIII Wksht Rev
M&O Tax Rate - $.9667150	M&O Tax Rate - $1.296
102% CY ADA	102% CY ADA
$350/Mo Ins Contribution	$350/Mo Ins Contribution
Salaries - Tchr 6.22%	Salaries - Tchr 6.22%
Tax Rev 99%	Tax Rev 100%
7/17/07	7/17/07

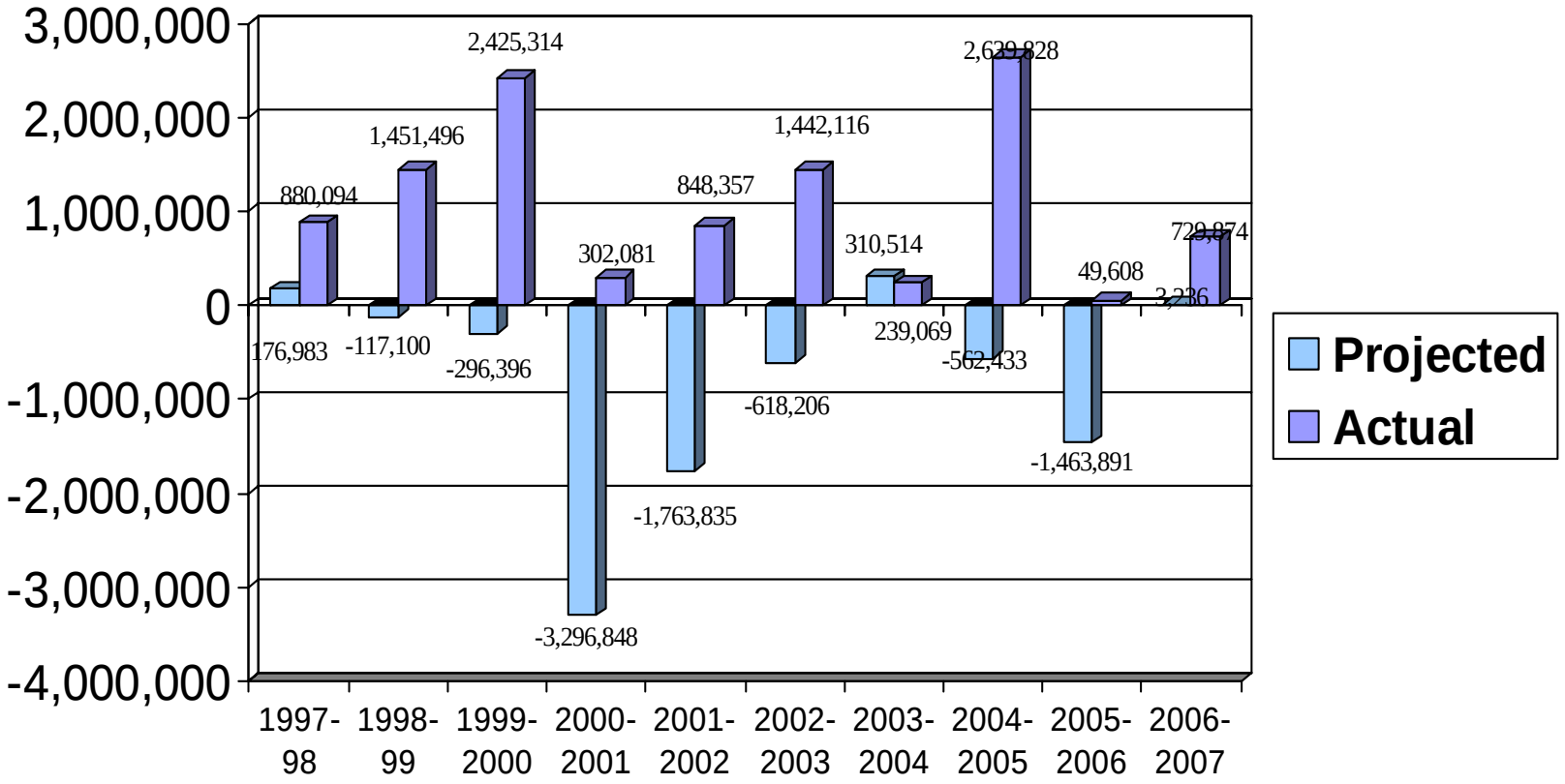
GRANBURY ISD

August 6, 2007

History of Adopted Budgets to Actual

- GISD has adopted deficit budgets in the past
  - Seven of the past ten budgets have been deficit budgets
- The deficits have never been fully realized
  - None of the 7 actually realized a deficit
  - This is a result of the management of GISD budget managers and administration

History of Adopted Budgets to Actual

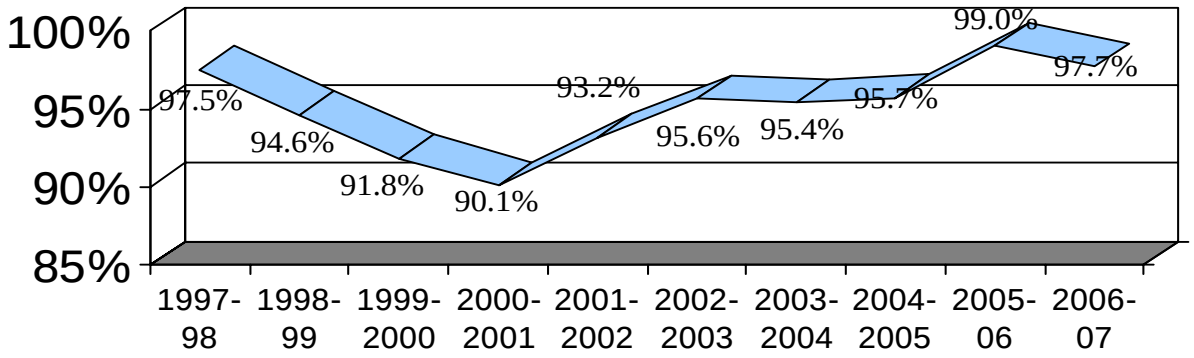


History of Adopted Budgets to Actual

- Over the last eight years, GISD has expended 90.1% to 99.02% of the budgeted expenditures
  - Never 100%

History of Adopted Budgets to Actual

Actual compared to Budgeted



% of Budgeted Expenditures

Fund Balance Analysis

General Operating

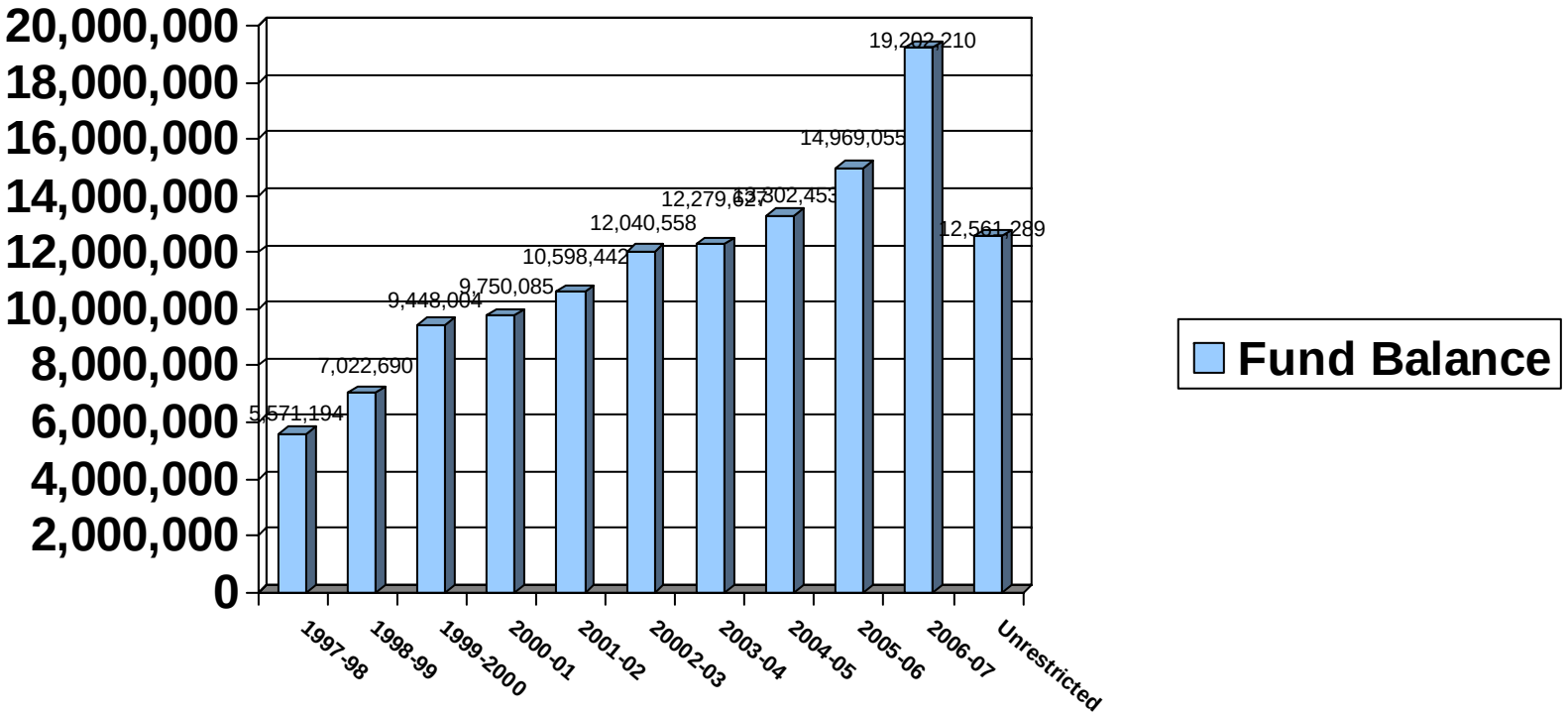
Fund Balance Analysis - General Operating

- The projected 8/31/07 balance is 33.45% of the 2007-08 projected budget
  - $19,202,210
    - $6,456,860 Allocated to Construction Projects
    - $184,061 Allocated to High School Allotment Programs
- Unallocated fund balance is expected to be $12,561,289 (21.88% of Projected Budget)

Fund Balance Analysis

- Fund Balance is suggested to be maintained at a level of about 15% of the current year budget
  - Due to the healthy fund balance that this District has maintained, the underlying debt rating for GISD is very good. As a result, the bonds that are sold for refunding have and will be sold at a much lower rate than the market

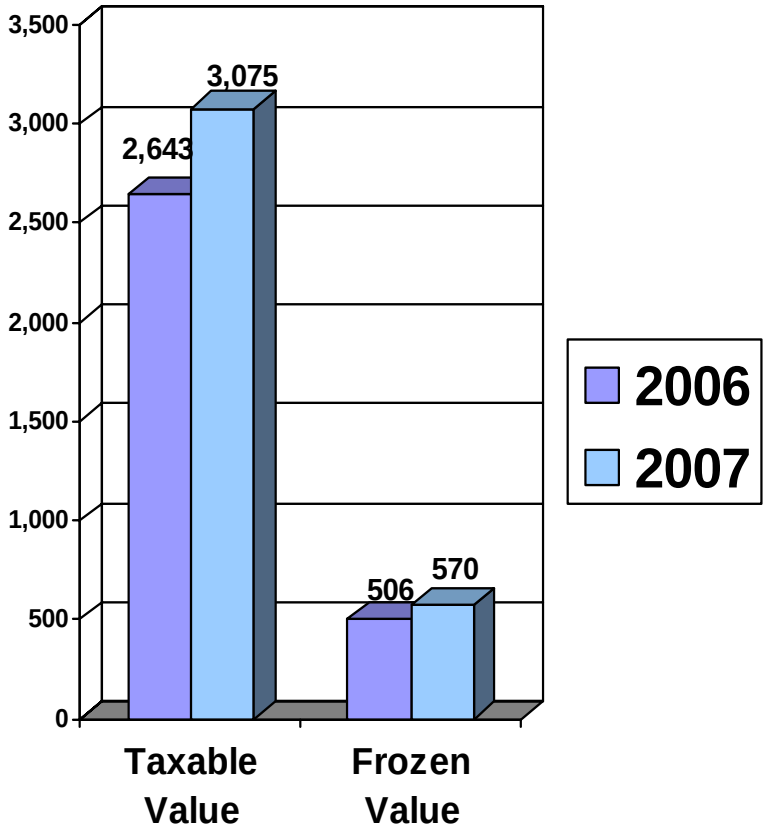
Fund Balance Analysis - General Operating



General Operating Budget

General Operating Revenue – Taxable Property Value

- Taxable property value projected by HCAD is 16% higher than 2006
- Frozen property value certified by HCAD is 13% higher than 2006
  - Not adjusted by Constitutional Amendment



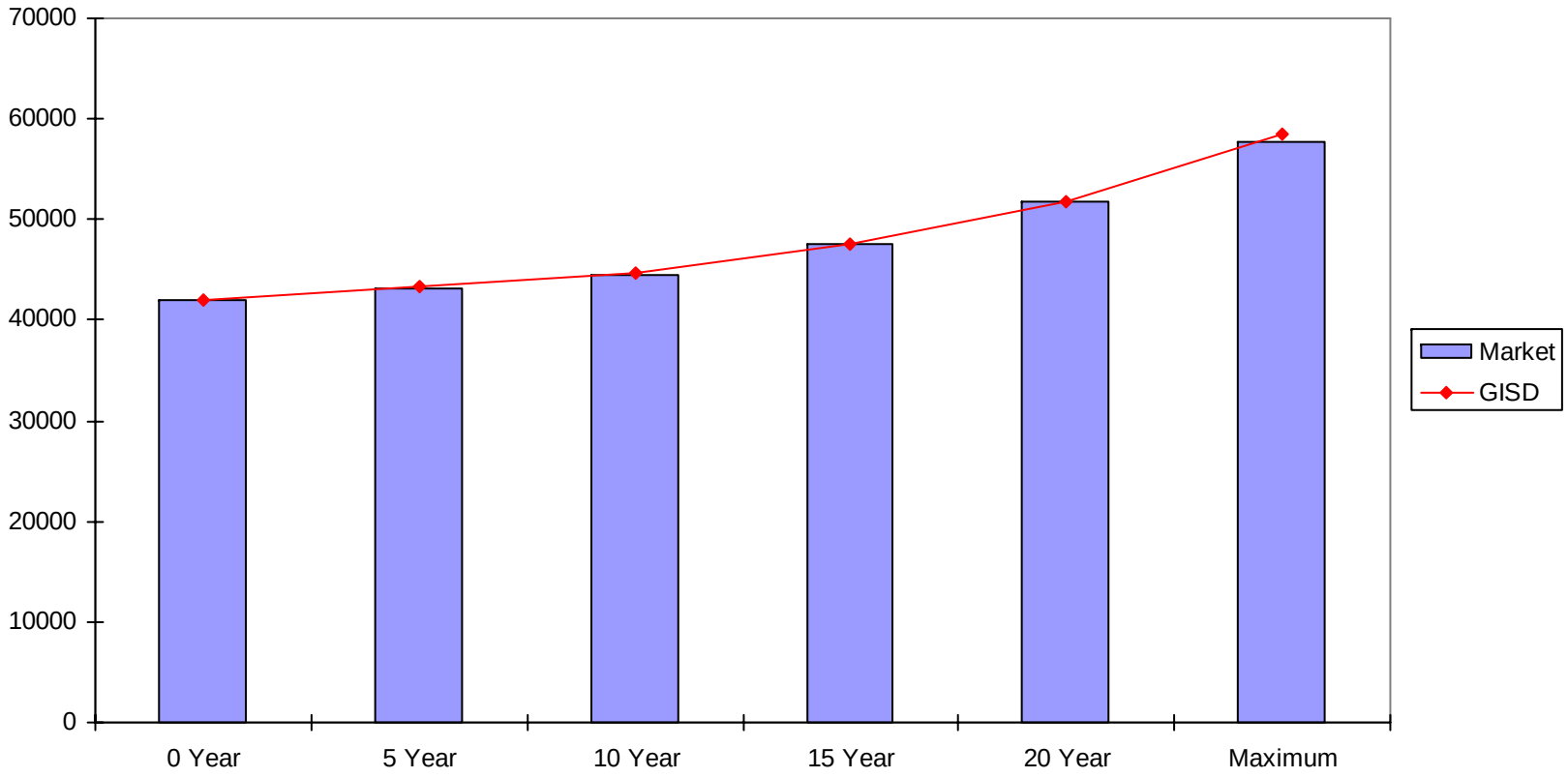
General Operating Revenue - Student Growth

- Last year the budget was prepared with 2% ADA growth
  - 2006-07 Actual .97%
  - Previous year (2005-06) budget was prepared using 0% growth
    - Actual was 1.942%
  - Demographer report is projecting a .05% enrollment growth
- Use of 2% ADA growth for 2007-08 is conservative but reflective of historical and planned growth – 0% to 2% over last 3 years

General Operating Expenditures – Salaries and Benefits – Teachers

- Salaries & Benefits
  - TASB Market Study was studied by both DBRC and the DAC Salary Committee
  - Budget Assumptions were that teacher salaries would be in the top quartile of the market
  - Teachers
    - Average 6.22%
    - Starting Salary for Bachelors is $42,000
    - Maintained Masters differential ($2,160)
    - Increased to 31 steps

Teacher Salary – Compared to top quartile of market



Salaries & Benefits - Teachers

- Stipends were reviewed and compared to TASB study
  - Changes made according to market
    - Between 95% and 100% of market on stipends

Salaries & Benefits – Administrators/Professionals

- 2.7% increase to scales
  - CPI Increase from May 2006 to May 2007 is 2.7%
  - To maintain marketability of salaries
- 5.8% increase to Mid Points
  - Average 6% increase
- Adjusted positions below market to be within 95% – 100% of 75th percentile

Salaries & Benefits – Clerical/Paraprofessional

- 2.7% Increase to Scales
  - To maintain marketability of salaries
- 6.4% to Midpoints
  - Higher to bring salaries up to market
  - Average 7.23% increase

Salaries & Benefits – Manual/Trades

- Total Group 84% of 75th percentile of market
  - Some positions as low as 72% of market
- 5% increase to scales
  - Higher increase last year to scales failed to make up as much ground as anticipated
  - To try and address the market increases
- 9% to midpoint
  - Average 16.39% increase
  - Most of positions are projected to be 96% or above the 75th percentile
  - To address the moving market

Salaries & Benefits - Technology

- Non-Administrative Positions at 78% of the 75th percentile of the market
- 8% increase to Scales
  - To maintain marketability of salaries
- 11% to Midpoints
  - Average 21.2% increase
  - To address moving market in the technology field

Salaries & Benefits – Insurance

- Fund current Health Insurance contribution per eligible employee
  - $350/month – Full Time
  - $254/month – Part Time
  - TRS – ActiveCare
    - 7% increase
    - ActiveCare Plan 1 – Individual Only $266
    - ActiveCare Plan 2 – Individual Only $354
  - Life Insurance – Premium the same

General Operating Expenditures – Salaries and Benefits

- Health Insurance contribution recognizes 98.9% of employee only for health insurance for eligible employees (ActiveCare II)
- Health Insurance contribution is 152% of market

General Operating Expenditures - New Personnel

- Personnel Positions were reviewed and prioritized by the DBRC
- Summary of new positions – General Operating - $723,522
  - 5 New Teachers
  - Assistant Principal - GHS
  - Pirate Pavilion Coordinator – GHS
  - 2 Instructional Aides
  - Secondary Math Coordinator
  - Nurse – GHS – District Supervisor
  - Financial Administrative Office Clerk – GHS
  - Payroll Assistant
  - Stipend Increases & Equipment

General Operating Expenditures - Special Projects – Form M

- $455,000 Funded of $1,000,000 requested
- Major projects funded
  - Brawner Roof Replacement
  - GHS, AMS & GMS Tennis Court Resurfacing

General Operating Expenditures - Special Projects – New Initiatives

- $504,698 Funded of $1,600,000 requested
- Major projects funded
  - Response to Intervention Program costs
  - AGILE Mind – Math and Biology
  - Schoolwires – Campus Web Pages
  - HCAD Budget Increase
  - 10,000 Gallon Underground Unleaded Tank

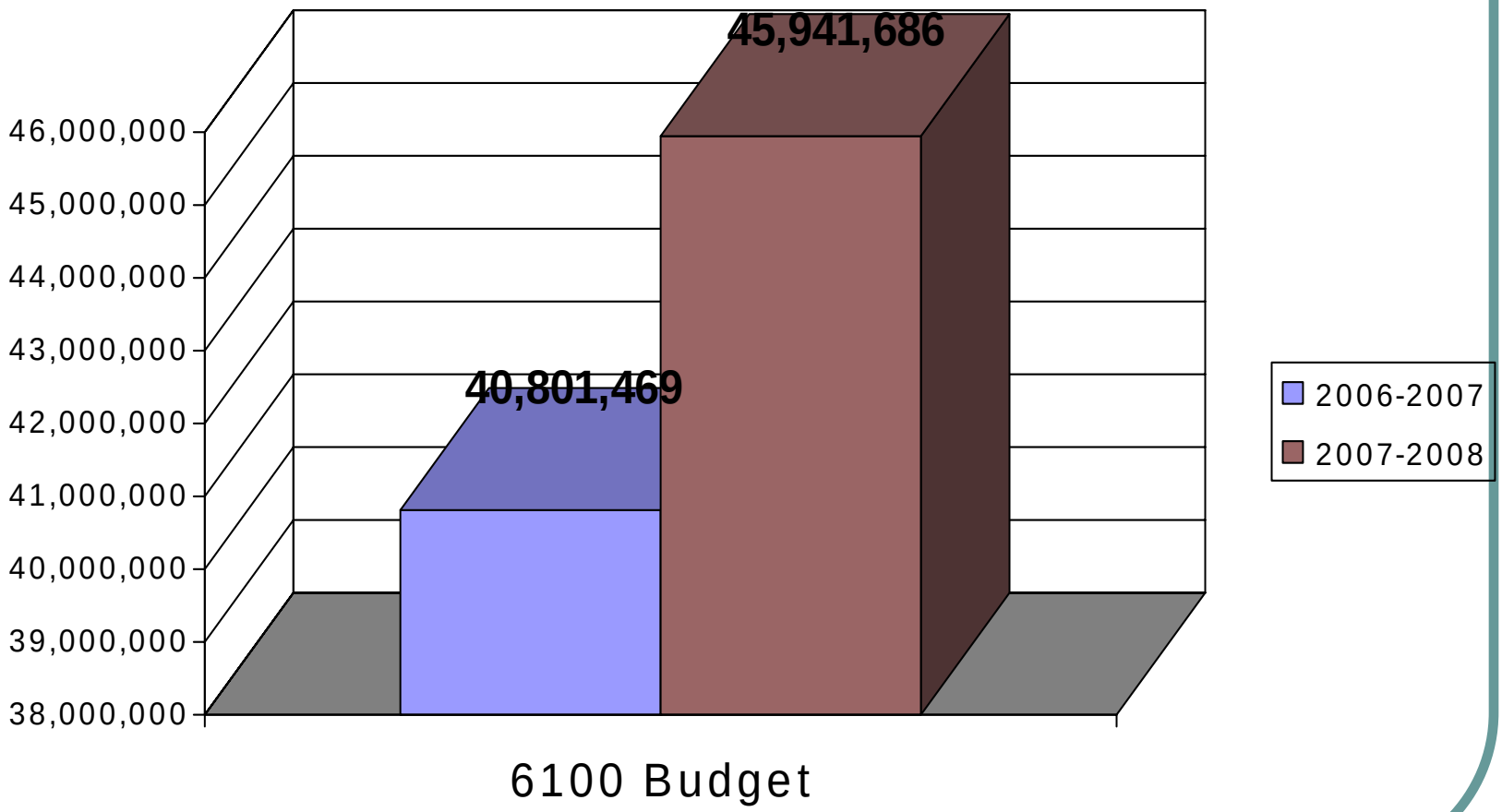
General Operating - Expenditures

- Total Expenditures are projected to be $57,405,975
  - 9.9% increase over 2006-07 Total Budget
    - 99.7% of that increase is in salaries & benefits
  - Salaries & Benefits 12.6% increase over 2006-07
- Proposed Expenditure per ADA is $8,875
- Function 11 - Instruction makes up 57% of the total budget
- Instruction and Instructional Support make up 68% of the budget

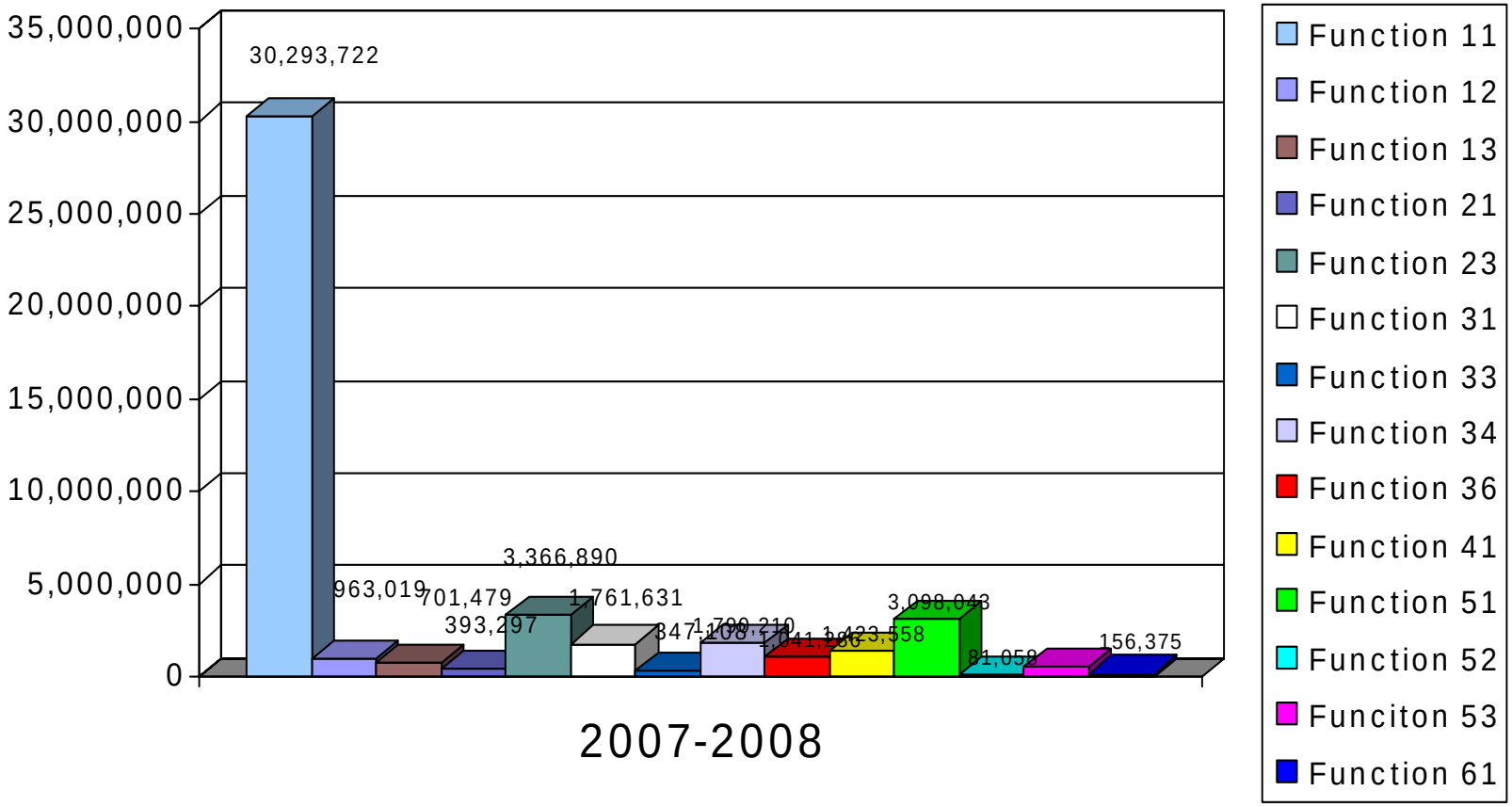
General Operating - Expenditures

- Salaries & Benefits make up 80% of the total budget
- Contracted Services - Utilities - make up 9% of the total budget

General Operating - Salaries & Benefits



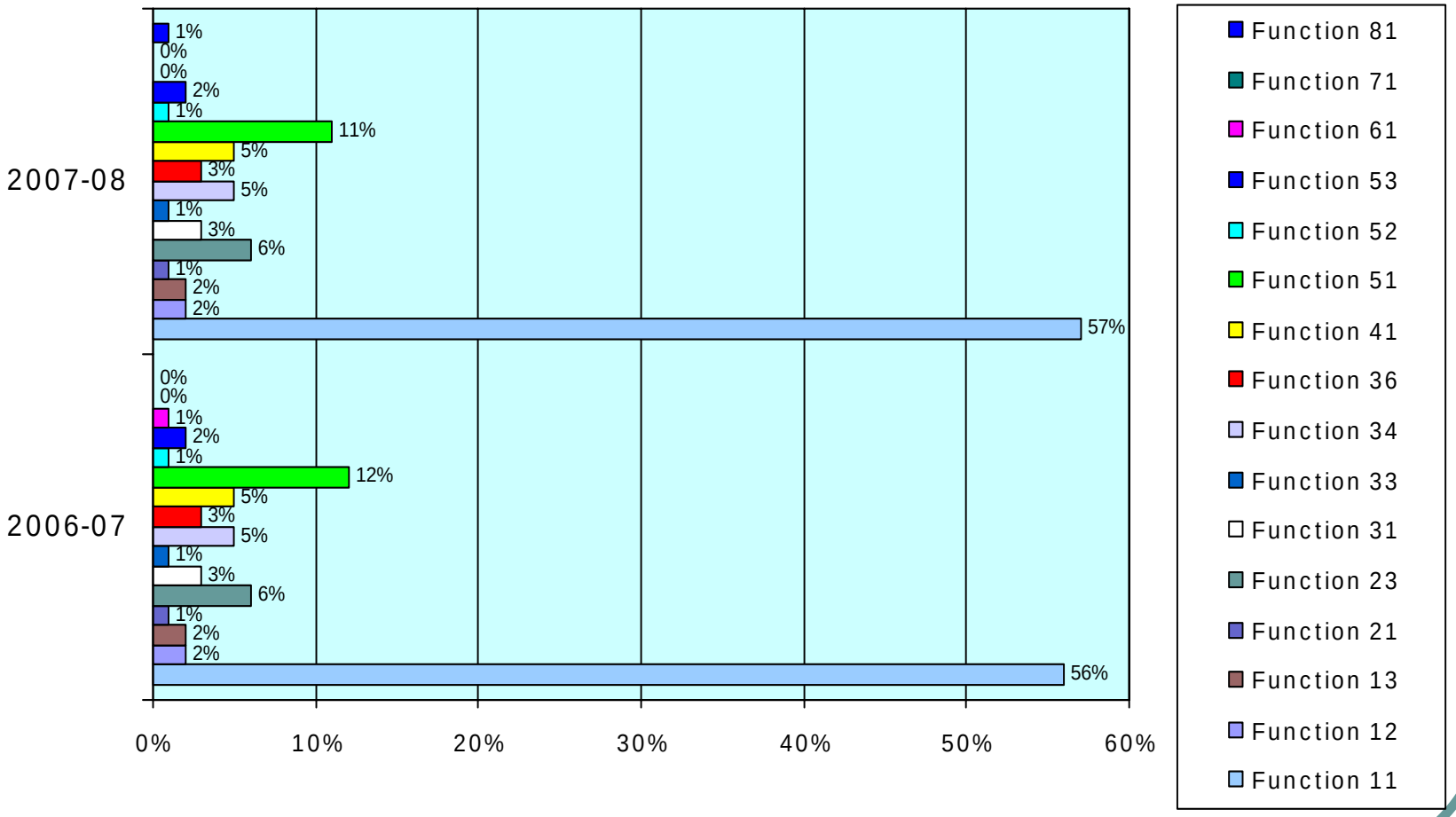
General Operating - Salaries & Benefits



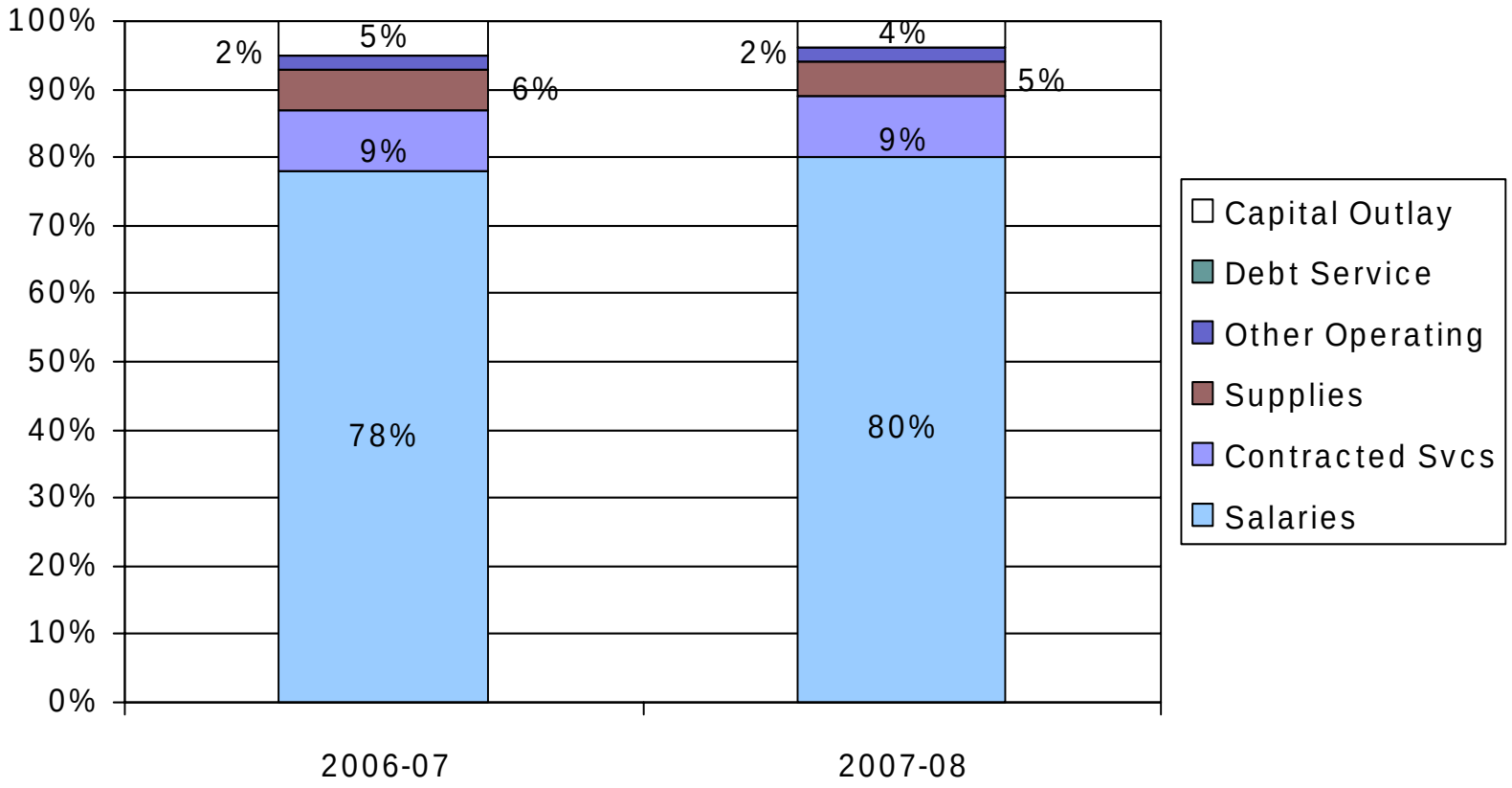
General Operating - Salaries & Benefits

Position FTEs by Campus/Department					
	Teachers	Prof	Para-Prof	Support	Total
GHS	110	13	25	3	151
STARS	5	1	1		7
BTC	5	2	2		9
Crossland	39	6	9		54
GMS	62	6	12		80
AMS	60	6	15		81
Acton Elem	38	4	6		48
Emma	38	4	10		52
Baccus	34	4	7		45
OW	25	4	7		36
Mambrino	44	4	15		63
Brawner	38	3	7		48
Asst. Supt		1	1		2
Athletics		1	1		2
Business Ofc		5	6		11
Curriculum		11	5		16
Custodial			1	69	70
Facilities		1	1	1	3
GEA 7		1		1	2
HR		2	5		7
Maintenance		1	2	27	30
Sp Ed		26	10		36
Supt Ofc		1	1	1	3
Technology		3	1	8	12
Transportation		2	3	70	75
	498	112	153	180	943
	53%	12%	16%	19%	

General Operating - Expenditures - % of Total Budget



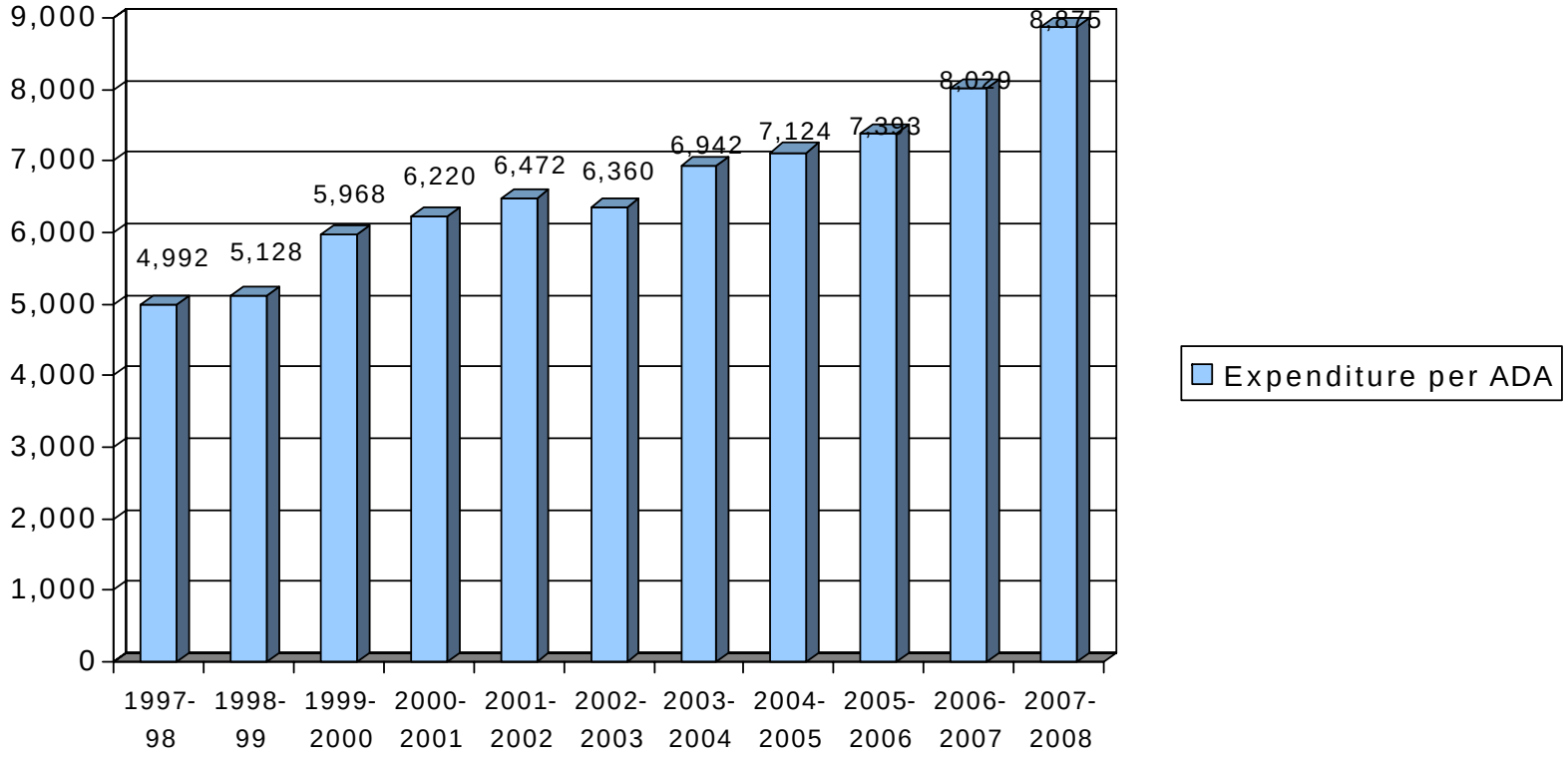
General Operating - Total Expenditures - By Object



General Operating -
Total Expenditures

- $5,156,447 Increase in Expenditures
  - Salaries & Benefits - $5,140,217
  - Contracted Services - $549,758
  - Supplies – ($206,083)
  - Other Operating – 113,568
  - Capital Outlay – ($441,013)
- 9.9% Increase over 2006-2007 Budget

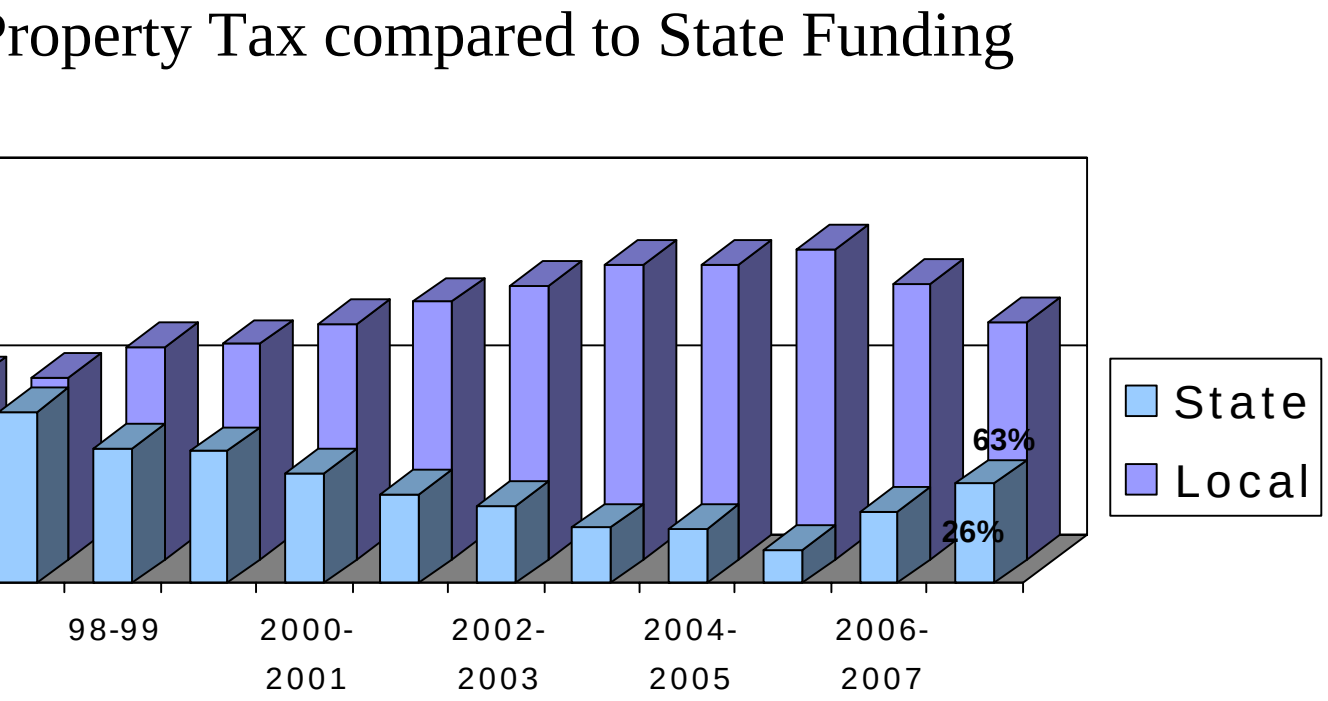
General Operating - Expenditures per ADA - $8,875



General Operating - Revenue

- State Revenue is projected to increase $5,531,217 ($6,547,604 at 7/23/07 Workshop)
  - Mandated Property Tax Decrease – State Hold Harmless
  - 2005-2006 – 9% of total revenue
  - 2006-2007 – 19.25% of total revenue
  - 2007-2008 – 26.42% of total revenue (27.75% at 7/23/07 workshop)
- Local Tax Revenue is projected to decrease
  - $3,260,412
  - New compressed tax rate $.966715 tax rate compared to the current $1.286
    - Proposed tax rate $1.006715
      - Take advantage of $.04 available from HB1
      - Additional $.04 available to GISD due to less than $1.50

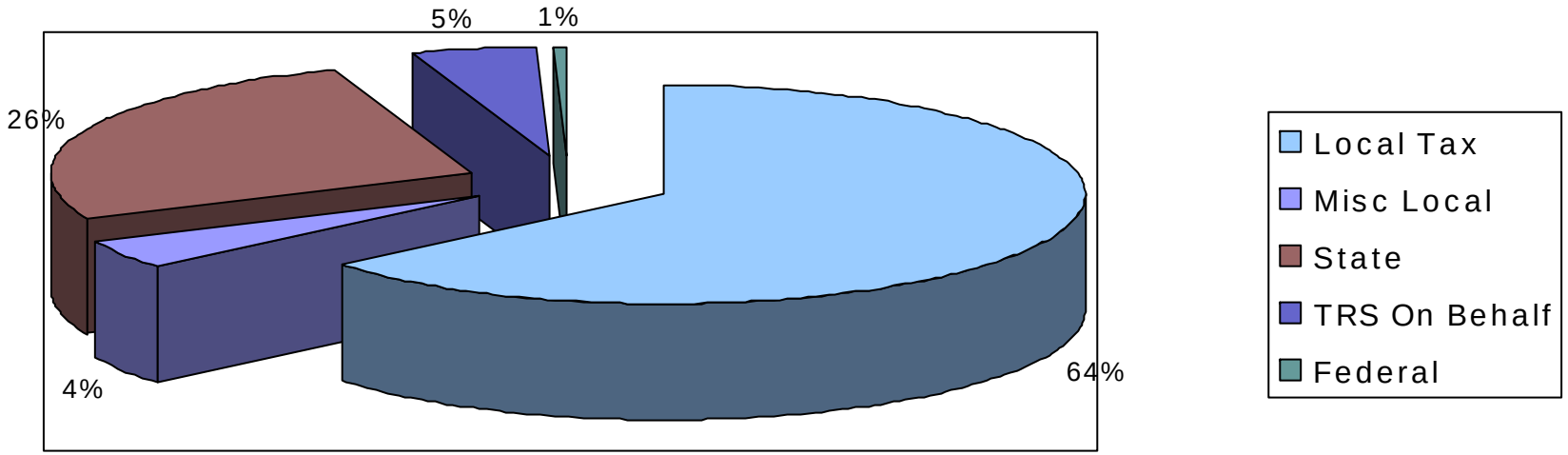
General Operating - Revenue (%)



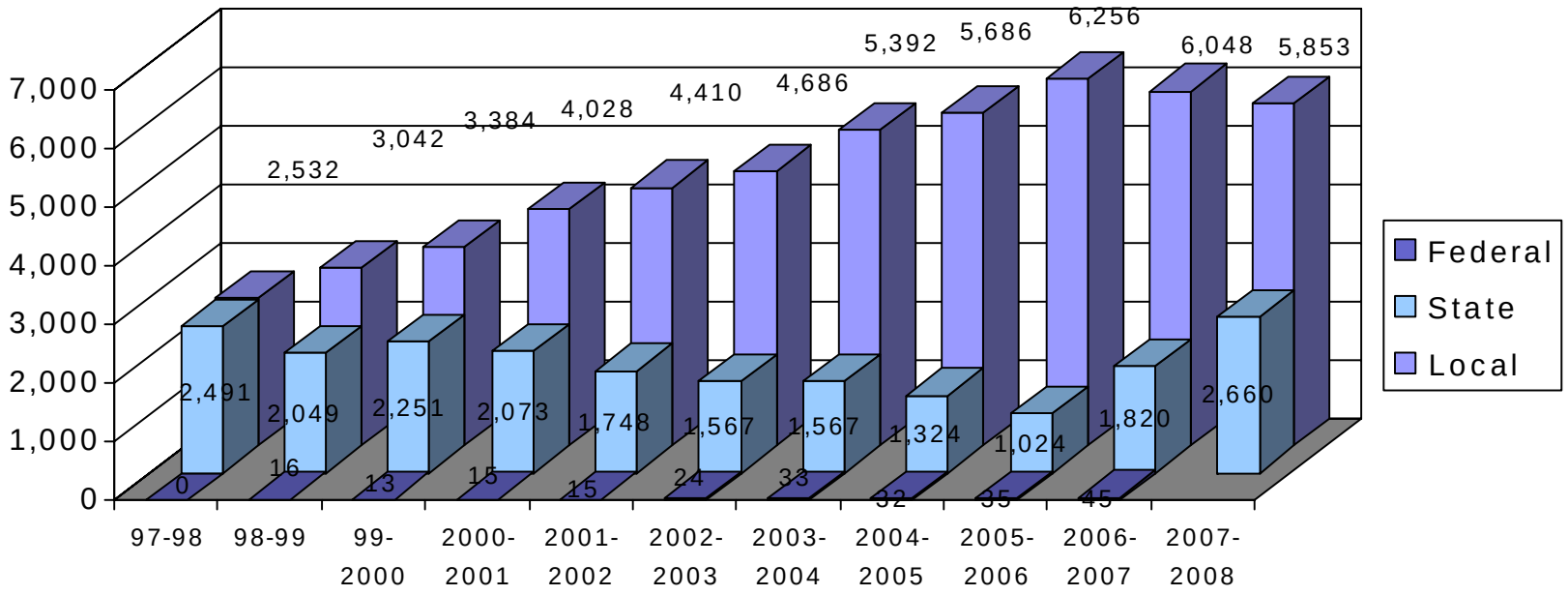
General Operating – Revenue

- Total Revenue projected is a 7.23% increase over 2006-2007
  - 9.56% was estimated at 7/23/07 Workshop
    - Clarification of State Revenue Calculation

General Operating - Revenue - Proposed



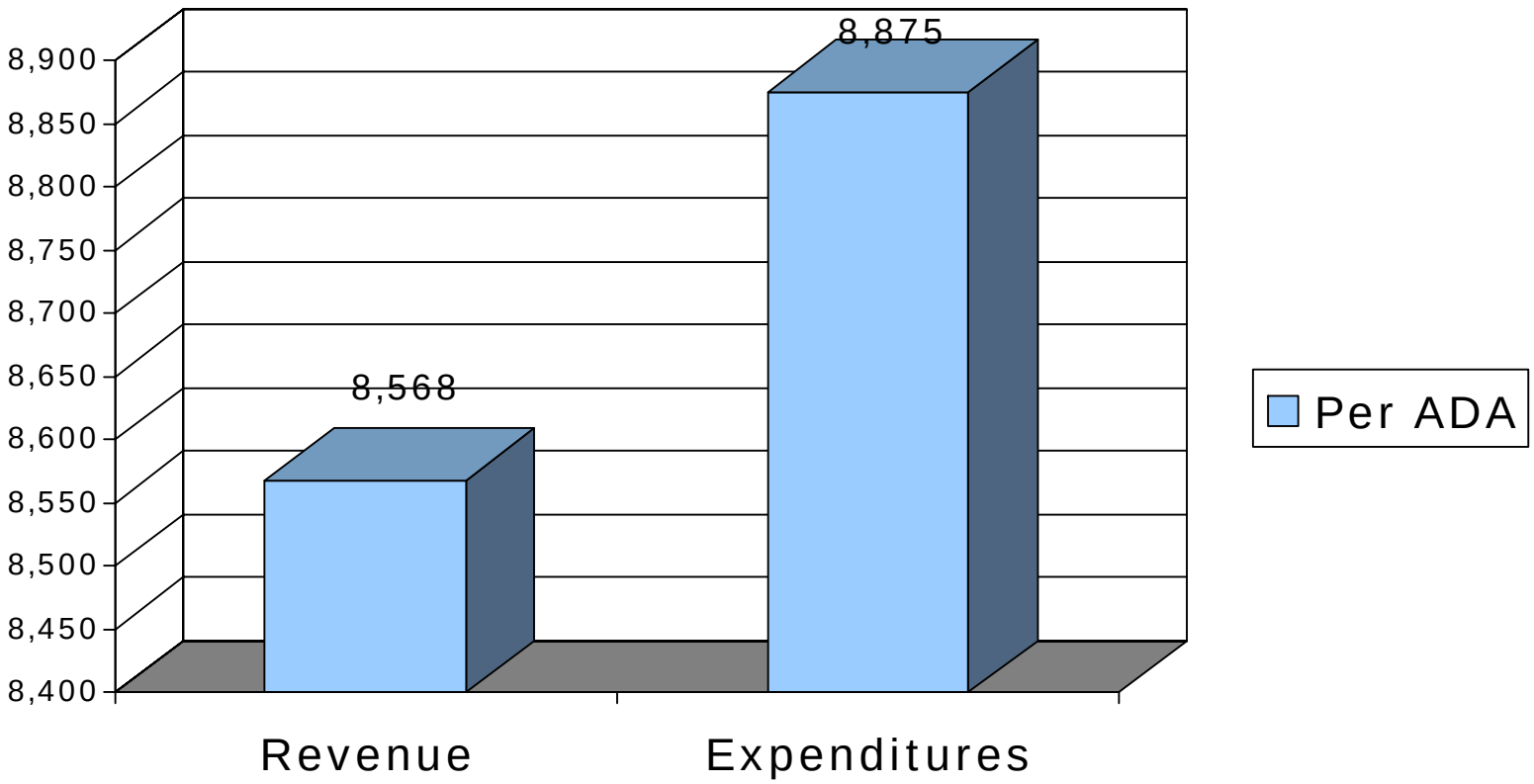
General Operating - Revenue Per ADA - $8,568



General Operating – Factors to Consider

- Please note that the revenue per ADA is less than the projected expenditure per ADA - $1,987,608 Deficit
  - Projected 8/31/2007 Fund Balance $ 19,202,210 (33% of 2007-2008 proposed budget)
    - Operating Fund Balance - $12,561,289 (21.88% of proposed budget)
  - Projected 8/31/2008 Operating Fund Balance $10,573,681
    - 18.4% of proposed 2007-2008 budget
    - 7/23/07 ($11,589,715 or 20.02% of 07-08 budget)
    - Still very healthy
- GISD has proven that deficit budgets, when managed properly, do not cause a hardship on the financial situation of the District

General Operating - ADA Comparision



General Operating - Other Factors to Consider

- Chapter 41 status and what that means to GISD revenue this year and the future
- There are issues that will continue to be studied and dealt with in future budgets by Administration

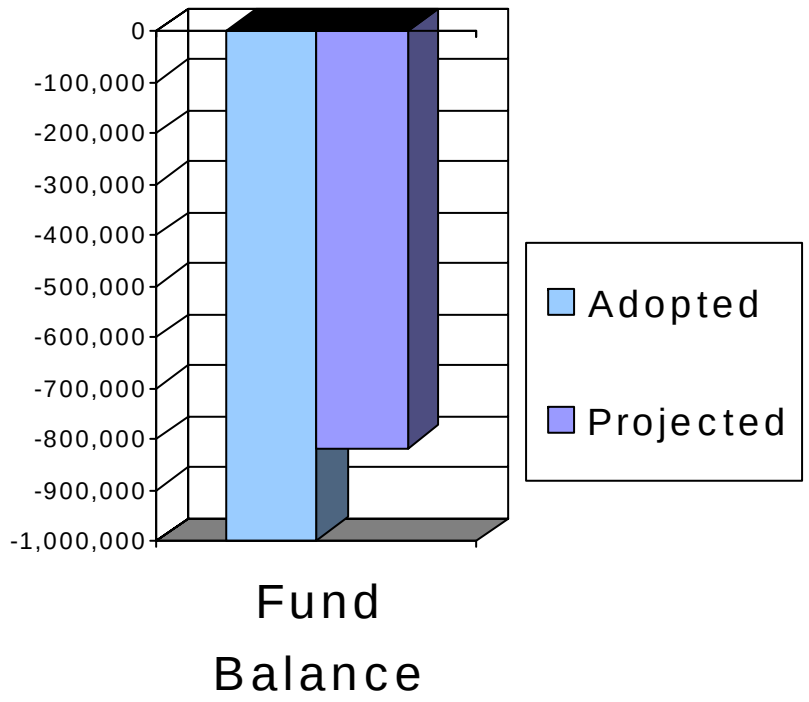
Budget Presentation - Conclusion

- Budget increase over last year expenditures relate to
  - Increased salaries and benefits for all employees
    - Majority related to teachers
  - Additional Personnel
    - 8 New Teachers
  - Special Projects
    - Roofing Projects
    - District Software/Hardware Projects

Debt Service

Fund Balance Analysis - Debt Service

- Current year affect of operations
- Tax collections more than expected 99% collection rate



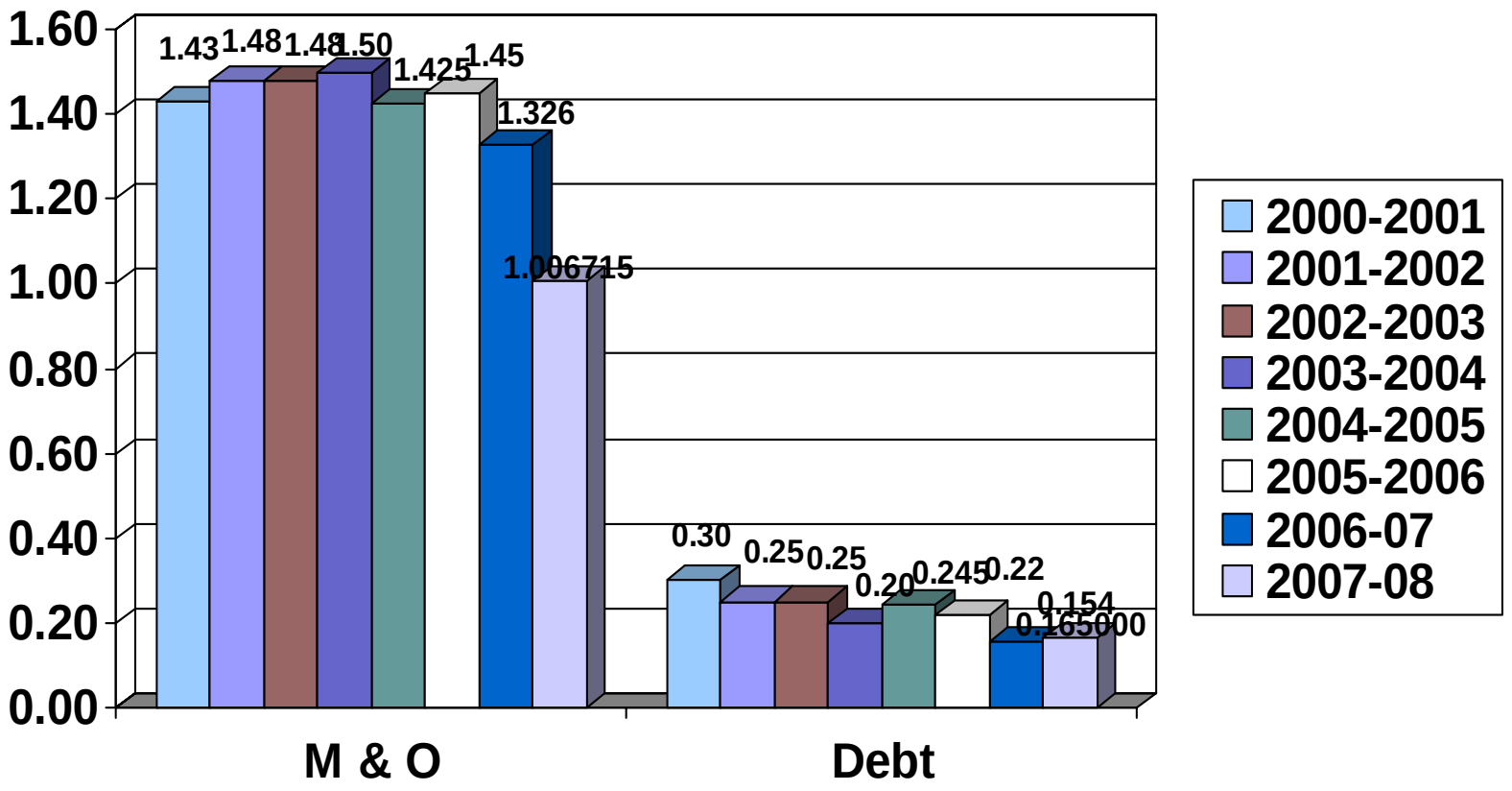
Debt Service Summary

- Proposed tax rate needed to meet needs of Debt is $.165
  - Increase of $.011 over last year
    - Fund Balance was used last year to cover expenses
- Projected Income is more than expenses
  - $305,154
  - Projected Fund Balance ($525,845) would still be healthy and appropriate

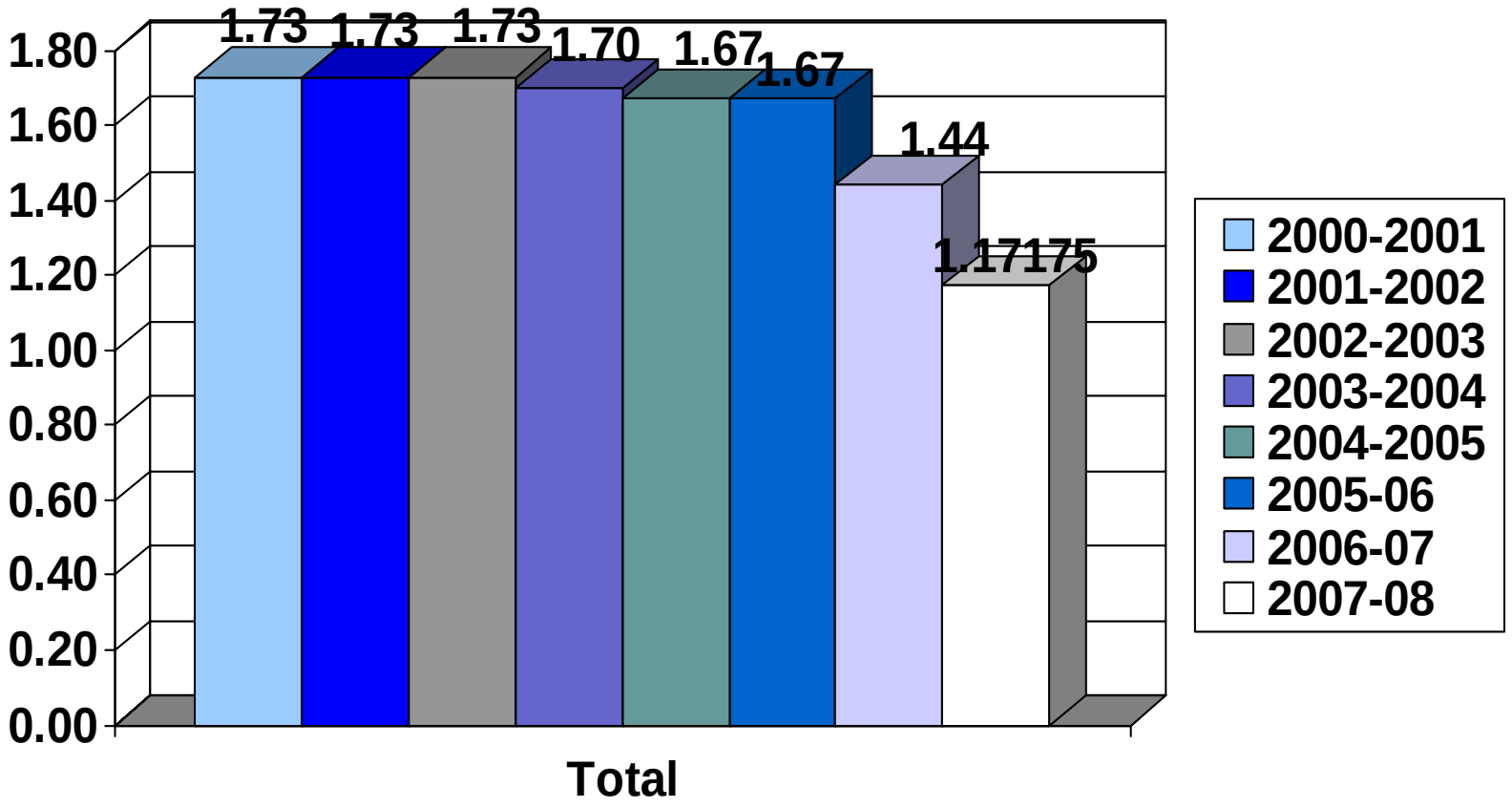
Budget Presentation - Conclusion

- Total Tax Rate proposed is $1.17175
  - M & O $1.006715
  - Debt $ .165
  - Decrease the tax rate due to further tax rate compression mandated by State – $.319 less than last year
    - Tax Rate to maintain same level of operations as last year $1.31391
    - Rollback rate is $1.22812
  - Property Values have continued to grow
  - Chapter 41 status and the decisions that will affect not only this year but future as well
  - $.268 Total decrease from last year

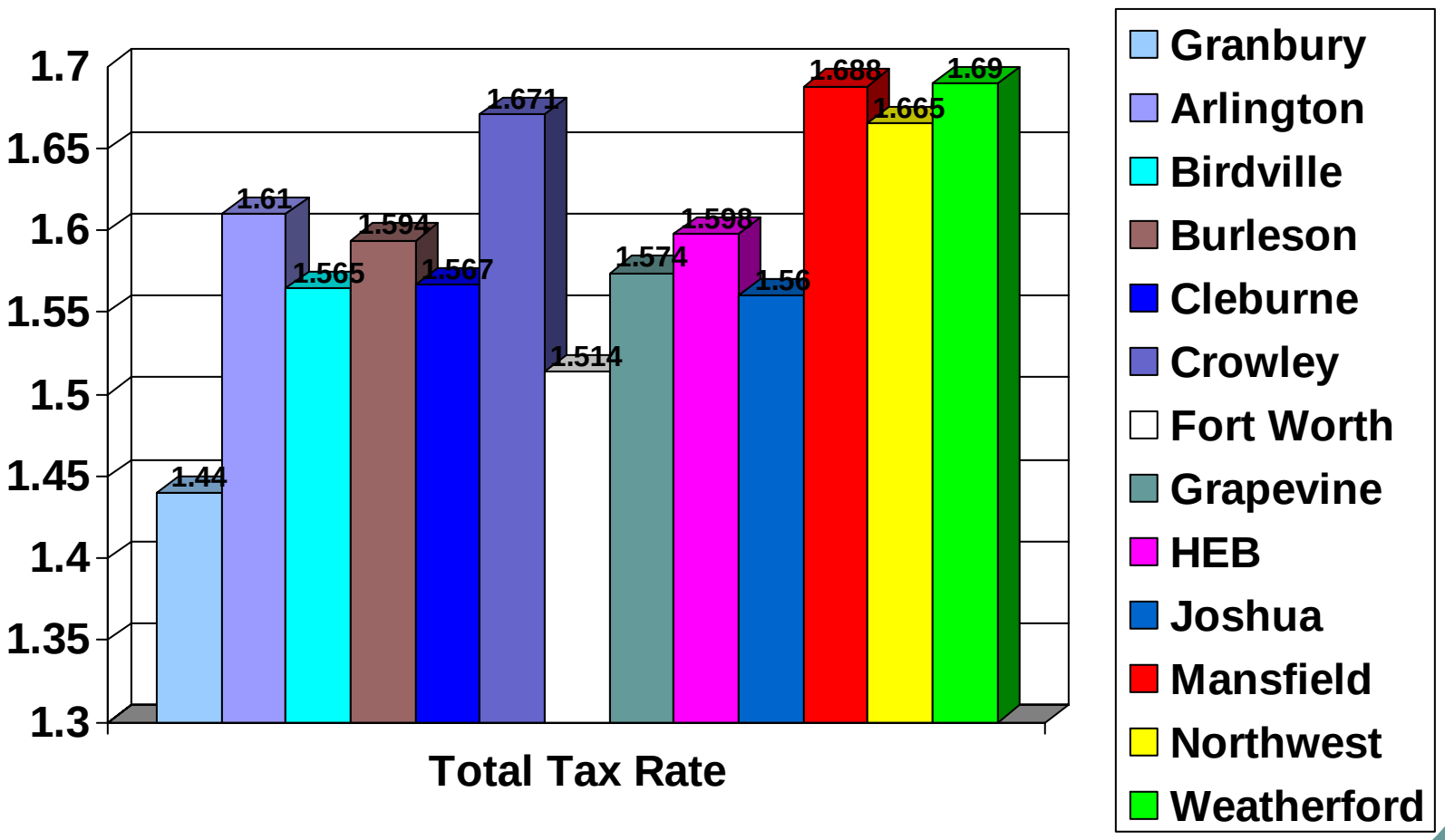
Conclusion - Tax Rate



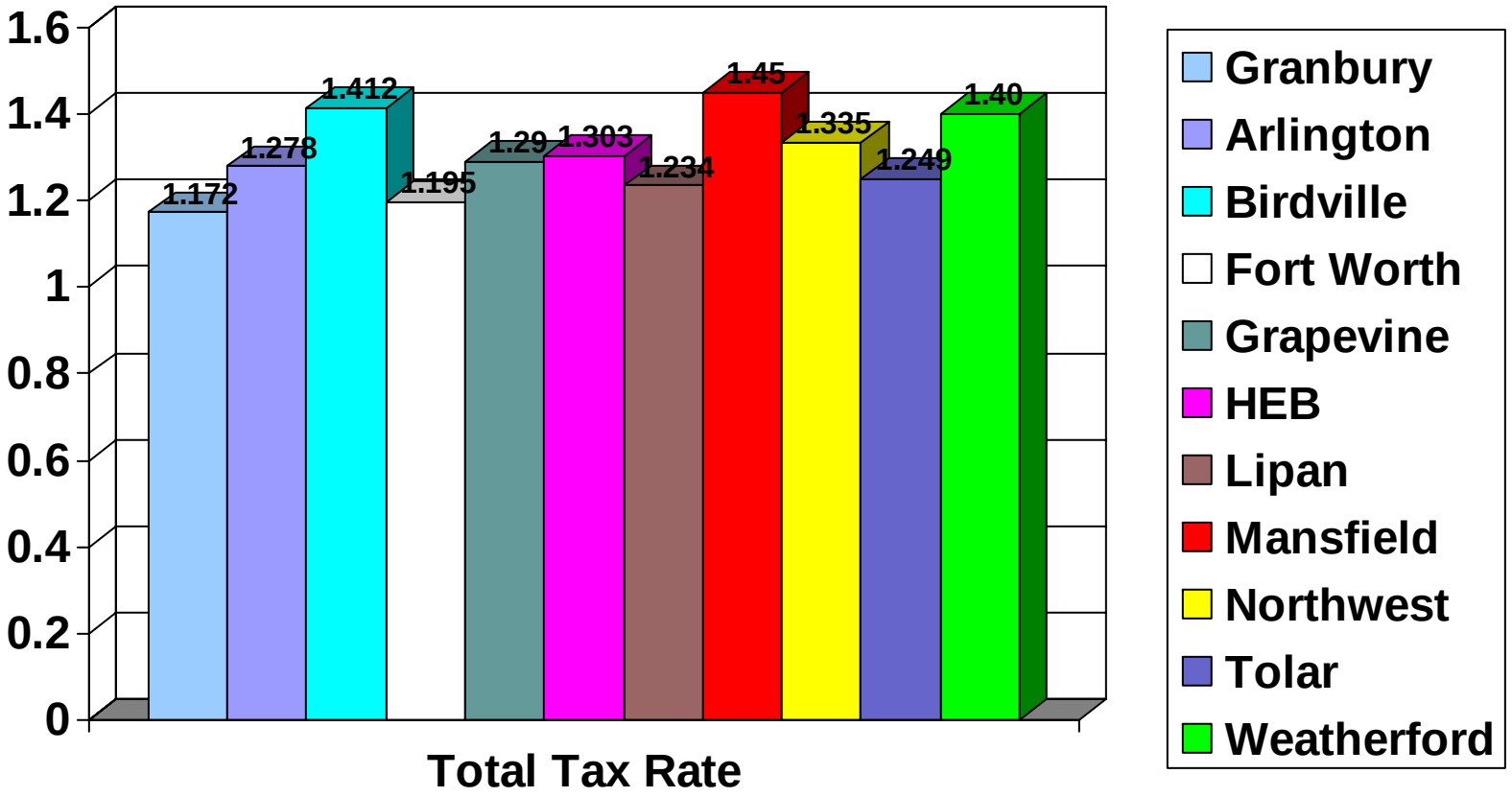
Conclusion – Total Tax Rate



Area Tax Rate Comparisons – 2006-07



Area Tax Rate Comparisons – 2007-08 – NOT FINAL



Budget Presentation

- The Budget presented will meet the current needs of the District as well as provide a competitive teacher salary schedule
- Taxpayers will see a decrease in their tax bills related to Granbury ISD
  - Average residence $208.17 less than last year
    - Taking into account average increased value

The End

